



INTEROFFICE MEMORANDUM

Oscar J. Garcia, CPA

Auditor-Controller/Treasurer-Tax Collector

Enedina Garcia

Deputy Auditor-Controller

Megan Marks

Deputy Treasurer-Tax Collector

DATE: December 21, 2019

TO: Bernice E. Seidel, Clerk to the Board

FROM: *Oscar J. Garcia*
Oscar J. Garcia, CPA, Auditor-Controller/Treasurer-Tax Collector

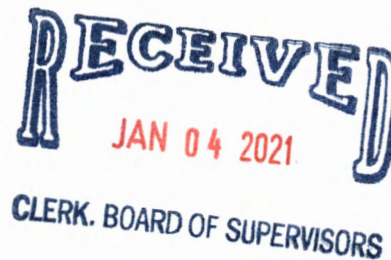
SUBJECT: Final Budget - Fiscal Year 2020-21

In compliance with California Government Code Section 29093, please find enclosed the final budget as adopted for the Fiscal Year 2020-21 for the County of Fresno.

If you have any questions, feel free to contact James Thompson or David Estrada of our General Accounting division at (559) 600-3609.

OJG:jt

Enclosure





THE COUNTY OF FRESNO STATE OF CALIFORNIA

ADOPTED BUDGET | FOR THE FISCAL YEAR ENDED JUNE 30, 2021

Compiled Under The Supervision Of:

Oscar J. Garcia, CPA
Auditor-Controller/Treasurer-Tax Collector

PREFACE

IN ACCORDANCE WITH THE PROVISIONS OF SECTION 29000 TO 29144, INCLUSIVE, OF THE GOVERNMENT CODE, THE BOARD OF SUPERVISORS HERewith PRESENTS TO THE TAXPAYERS OF FRESNO COUNTY, THE FINAL COUNTY BUDGET, FOR THE FISCAL YEAR BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021, ADOPTED BY A RESOLUTION OF THIS BOARD ON SEPTEMBER 14, 2020.

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

BOARD OF SUPERVISORS

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

RECOMMENDED BY

JEAN M. ROUSSEAU, CPA, COUNTY ADMINISTRATIVE OFFICER

COMPILED UNDER THE SUPERVISION OF

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

County of Fresno
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State Controller Schedules			County of Fresno					Schedule 1
County Budget Act			All Funds Summary					
January 2010 Edition, revision #1			Fiscal Year 2020-21					
Fund Name	Total Financing Sources				Total Financing Uses			
	Fund Balance Available June 30, 2020	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses	
1	2	3	4	5	6	7	8	
Governmental Funds								
General Fund	\$ 44,641,051	\$ -	\$ 1,963,299,876	\$ 2,007,940,927	\$ -	\$ 2,007,940,927	\$ 2,007,940,927	
Special Revenue Funds	278,846,135	-	1,156,496,680	1,435,342,815	-	1,435,342,815	1,435,342,815	
Capital Projects Funds	46,462,809	-	51,852,630	98,315,439	-	98,315,439	98,315,439	
Debt Service Funds	1,939,000	-	38,820,500	40,759,500	-	40,759,500	40,759,500	
Total Governmental Funds	\$ 371,888,995	\$ -	\$ 3,210,469,686	\$ 3,582,358,681	\$ -	\$ 3,582,358,681	\$ 3,582,358,681	
Other Funds								
Internal Service Funds	\$ 6,366,578	\$ -	\$ 287,106,636	\$ 293,473,214	\$ 293,473,214	\$ -	\$ 293,473,214	
Enterprise Funds	25,371,700	-	25,556,466	50,928,166	50,928,166	-	50,928,166	
Special Districts and Other Agencies	-	7,299,310.00	20,454,765	27,754,075	27,693,922	60,153	27,754,075	
Total Other Funds	\$ 31,738,278	\$ 7,299,310	\$ 333,117,867	\$ 372,155,455	\$ 372,095,302	\$ 60,153	\$ 372,155,455	
Total All Funds	\$ 403,627,273	\$ 7,299,310	\$ 3,543,587,553	\$ 3,954,514,136	\$ 372,095,302	\$ 3,582,418,834	\$ 3,954,514,136	

State Controller Schedules		County of Fresno						Schedule 2
County Budget Act		Governmental Funds Summary						
January 2010 Edition, revision #1		Fiscal Year 2020-21						
Fund Name	Total Financing Sources				Total Financing Uses			
	Fund Balance Available June 30, 2020	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses	
1	2	3	4	5	6	7	8	
General Fund								
General Fund	\$ 44,641,051	\$ -	\$ 1,963,299,876	\$ 2,007,940,927	\$ -	\$ 2,007,940,927	\$ 2,007,940,927	
Total General Fund	\$ 44,641,051	\$ -	\$ 1,963,299,876	\$ 2,007,940,927	\$ -	\$ 2,007,940,927	\$ 2,007,940,927	
Special Revenue Funds								
Community Recidivism Reduction Grant	\$ 1,000	-	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	
Road Fund	13,774,994	-	77,757,803	91,532,797	-	91,532,797	91,532,797	
Criminal Justice Temp Construction	-	-	1,526,953	1,526,953	-	1,526,953	1,526,953	
Tax Collector Delinquent Cost	-	-	-	-	-	-	-	
Disaster Claiming	65,257,399	-	16,438,000	81,695,399	-	81,695,399	81,695,399	
Assessor-Recorder Special Revenue Fund	7,775,411	-	15,450,907	23,226,318	-	23,226,318	23,226,318	
Mental Health Services Act Special Revenue Fund	58,398,890	-	61,339,966	119,738,856	-	119,738,856	119,738,856	
DBH Special Revenue Fund	15,976,273	-	3,083,772	19,060,045	-	19,060,045	19,060,045	
County Clerk-Registrar Special Revenue Fund	(12,000)	-	243,703	231,703	-	231,703	231,703	
Child Support Services Special Revenue Fund	-	-	27,969,716	27,969,716	-	27,969,716	27,969,716	
DA Special Revenue Fund	348,198	-	4,036,255	4,384,453	-	4,384,453	4,384,453	
Social Services Special Revenue Fund	9,598,075	-	489,447,604	499,045,679	-	499,045,679	499,045,679	
Probation Special Revenue Fund	390,662	-	792,250	1,182,912	-	1,182,912	1,182,912	
Public Health Special Revenue Fund	4,354,472	-	5,281,155	9,635,627	-	9,635,627	9,635,627	
PW & P Special Revenue Fund	1,850,983	-	-	1,850,983	-	1,850,983	1,850,983	
Community Development Special Revenue Fund	562,700	-	983,895	1,546,595	-	1,546,595	1,546,595	
Public Facilities Fees Special Revenue Fund	-	-	-	-	-	-	-	
Sheriff- Coroner Special Revenue Fund	551,649	-	1,293,634	1,845,283	-	1,845,283	1,845,283	
Inmate Welfare Special Revenue Fund	(83,803)	-	4,297,786	4,213,983	-	4,213,983	4,213,983	
Library - Measure B Special Revenue Fund	28,904,796	-	28,921,033	57,825,829	-	57,825,829	57,825,829	
Fish & Game Special Revenue Fund	3,311	-	2,635	5,946	-	5,946	5,946	
Off-Highway License Special Revenue Fund	(11,669)	-	11,800	131	-	131	131	
EMS Special Revenue Fund	-	-	782,076	782,076	-	782,076	782,076	
1991 Realignment Special Revenue Fund	30,195,215	-	239,170,557	269,365,772	-	269,365,772	269,365,772	
2011 Law Enforcement Ser. Act Special Revenue Fund	40,342,346	-	175,272,620	215,614,966	-	215,614,966	215,614,966	
Com Cor Performance Incentive Special Revenue Fund	667,233	-	2,392,560	3,059,793	-	3,059,793	3,059,793	
Total Special Revenue Funds	\$ 278,846,135	\$ -	\$ 1,156,496,680	\$ 1,435,342,815	\$ -	\$ 1,435,342,815	\$ 1,435,342,815	
Capital Project Funds								
Capital Project Funds	\$ 46,462,809	\$ -	\$ 51,852,630	\$ 98,315,439	\$ -	\$ 98,315,439	\$ 98,315,439	
Total Capital Project Funds	\$ 46,462,809	\$ -	\$ 51,852,630	\$ 98,315,439	\$ -	\$ 98,315,439	\$ 98,315,439	
Debt Service Funds								
Debt Service Funds	\$ 1,939,000	\$ -	\$ 38,820,500	\$ 40,759,500	\$ -	\$ 40,759,500	\$ 40,759,500	
Total Debt Service Funds	\$ 1,939,000	\$ -	\$ 38,820,500	\$ 40,759,500	\$ -	\$ 40,759,500	\$ 40,759,500	
Total Governmental Funds	\$ 371,888,995	\$ -	\$ 3,210,469,686	\$ 3,582,358,681	\$ -	\$ 3,582,358,681	\$ 3,582,358,681	
Appropriations Limit	\$ 659,156,697							
Appropriations Subject to Limit	\$ 108,645,569							

State Controller Schedules		County of Fresno				Schedule 3	
County Budget Act January 2010 Edition, revision #1		Fund Balance - Governmental Funds Fiscal Year 2020-21					
						Actual	
Fund Name	Total Fund Balance June 30, 2020	Less: Obligated Fund Balances			Fund Balance Available June 30, 2020		
		Encumbrances	Nonspendable, Restricted and Committed	Assigned			
1	2	3	4	5	6		
General Fund							
General Fund	\$ 188,420,674	\$ -	\$ 103,425,000	\$ 40,354,623	44,641,051		
Total General Fund	\$ 188,420,674	\$ -	\$ 103,425,000	\$ 40,354,623	\$ 44,641,051		
Special Revenue Funds							
Community Recidivism Reduction Grant	\$ 152	\$ -	\$ -	\$ (848)	\$ 1,000		
Road Fund	27,169,870	-	-	13,394,876	13,774,994		
Criminal Justice Temp Construction	120,018	-	-	120,018	-		
Tax Collector Delinquent Cost	8,315,314	-	-	8,315,314	-		
Disaster Claiming	-	-	-	(65,257,399)	65,257,399		
Assessor-Recorder Special Revenue Fund	21,592,997	-	-	13,817,586	7,775,411		
Mental Health Services Act Special Revenue Fund	102,530,555	-	-	44,131,665	58,398,890		
DBH Special Revenue Fund	21,295,678	-	-	5,319,405	15,976,273		
County Clerk-Registrar Special Revenue Fund	1,325,190	-	-	1,337,190	(12,000)		
Child Support Services Special Revenue Fund	21,784	-	-	21,784	-		
DA Special Revenue Fund	3,866,906	-	-	3,518,708	348,198		
Social Services Special Revenue Fund	138,883,838	-	-	129,285,763	9,598,075		
Probation Special Revenue Fund	3,579,172	-	-	3,188,510	390,662		
Public Health Special Revenue Fund	7,264,913	-	-	2,910,441	4,354,472		
PW & P Special Revenue Fund	2,752,555	-	-	901,572	1,850,983		
Community Development Special Revenue Fund	3,796,612	-	-	3,233,912	562,700		
Public Facilities Fees Special Revenue Fund	4,524,412	-	-	4,524,412	-		
Sheriff- Coroner Special Revenue Fund	6,915,654	-	-	6,364,005	551,649		
Inmate Welfare Special Revenue Fund	10,241,557	-	-	10,325,360	(83,803)		
Library - Measure B Special Revenue Fund	37,458,898	-	-	8,554,102	28,904,796		
Fish & Game Special Revenue Fund	8,160	-	-	4,849	3,311		
Off-Highway License Special Revenue Fund	111,972	-	-	123,641	(11,669)		
EMS Special Revenue Fund	610,452	-	-	610,452	-		
1991 Realignment Special Revenue Fund	34,400,900	-	-	4,205,685	30,195,215		
2011 Law Enforcement Ser. Act Special Revenue	102,597,495	-	-	62,255,149	40,342,346		
Com Cor Performance Incentive Special Revenue	1,485,522	-	-	818,289	667,233		
Total Special Revenue Funds	\$ 540,870,576	\$ -	\$ -	\$ 262,024,441	\$ 278,846,135		
Capital Project Funds							
Capital Project Fund	\$ 40,606,366	\$ -	\$ -	\$ (5,856,443)	46,462,809		
Total Capital Project Funds	\$ 40,606,366	\$ -	\$ -	\$ (5,856,443)	\$ 46,462,809		
Debt Service Funds							
Debt Service Funds	\$ 46,031,052	\$ -	\$ -	\$ 44,092,052	1,939,000		
Total Debt Service Funds	\$ 46,031,052	\$ -	\$ -	\$ 44,092,052	\$ 1,939,000		
Total Governmental Funds	\$ 815,928,668	\$ -	\$ 103,425,000	\$ 340,614,673	\$ 371,888,995		

State Controller Schedules		County of Fresno				Schedule 4	
County Budget Act January 2010 Edition, revision #1		Obligated Fund Balances - By Governmental Funds Fiscal Year 2020-21					
Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2020	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year	
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors		
1	2	3	4	5	6	7	
General Fund							
General Reserve							
Nonspendable - Postage/imprest cash	\$ 427,000	\$ -	\$ -	\$ -	\$ -	\$ 427,000	
Nonspendable - SJVIA loan	5,000,000	-	-	-	-	5,000,000	
Nonspendable - CSA loan	413,000	-	-	-	-	413,000	
Restricted - General Government	1,296,000	-	-	-	-	1,296,000	
Restricted - Public Protection	4,626,000	-	-	-	-	4,626,000	
Restricted - Public Ways & Facilities	1,000	-	-	-	-	1,000	
Restricted - Health, Sanitation & Public Assistance	282,000	-	-	-	-	282,000	
Committed - General Government - Reserve	54,000,000	-	-	-	-	54,000,000	
Committed - General Government - Third Party	23,287,000	-	-	-	-	23,287,000	
Committed - General Government - SJVIA	3,000,000	-	-	-	-	3,000,000	
Committed - Sheriff Vehicle Replacement	600,000	-	-	-	-	600,000	
Committed - Rowell Lease Payoff	10,000,000	-	-	-	-	10,000,000	
Committed - Eagle 2 Repolacement	200,000	-	-	-	-	200,000	
Committed - CSA Revolving Fund	293,000	-	-	-	-	293,000	
Unassigned - General Fund	84,995,674	-	-	-	2,007,940,927	2,092,936,601	
Total General Fund	\$ 188,420,674	\$ -	\$ -	\$ -	\$ 2,007,940,927	\$ 2,196,361,601	
Special Revenue Funds							
Restricted - Community Recidivism Reduction Grant	\$ 152	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,152	
Restricted - Road Fund	27,169,870	-	-	91,532,797	91,532,797	118,702,667	
Restricted - Criminal Justice Temp Construction	120,018	-	-	1,526,953	1,526,953	1,646,971	
Restricted - Tax Collector Delinquent Cost	8,315,314	-	-	-	-	8,315,314	
Restricted - Disaster Claiming	-	-	-	81,695,399	81,695,399	81,695,399	
Restricted - Assessor-Recorder Special Revenue Fund	21,592,997	-	-	23,226,318	23,226,318	44,819,315	
Restricted - Mental Health Services Act Special Revenue Fund	102,530,555	-	-	119,738,856	119,738,856	222,269,411	
Restricted - DBH Special Revenue Fund	21,295,678	-	-	19,060,045	19,060,045	40,355,723	
Restricted - County Clerk-Registrar Special Revenue Fund	1,325,190	-	-	231,703	231,703	1,556,893	
Restricted - Child Support Services Special Revenue Fund	21,784	-	-	27,969,716	27,969,716	27,991,500	
Restricted - DA Special Revenue Fund	3,866,906	-	-	4,384,453	4,384,453	8,251,359	
Restricted - Social Services Special Revenue Fund	138,883,838	-	-	499,045,679	499,045,679	637,929,517	
Restricted - Probation Special Revenue Fund	3,579,172	-	-	1,182,912	1,182,912	4,762,084	
Restricted - Public Health Special Revenue Fund	7,264,913	-	-	9,635,627	9,635,627	16,900,540	
Restricted - PW & P Special Revenue Fund	2,752,555	-	-	1,850,983	1,850,983	4,603,538	
Restricted - Community Development Special Revenue Fund	3,796,612	-	-	1,546,595	1,546,595	5,343,207	
Restricted - Public Facilities Fees Special Revenue Fund	4,524,412	-	-	-	-	4,524,412	
Restricted - Sheriff- Coroner Special Revenue Fund	6,915,654	-	-	1,845,283	1,845,283	8,760,937	
Restricted - Inmate Welfare Special Revenue Fund	10,241,557	-	-	4,213,983	4,213,983	14,455,540	
Restricted - Library - Measure B Special Revenue Fund	37,458,898	-	-	57,825,829	57,825,829	95,284,727	
Restricted - Fish & Game Special Revenue Fund	8,160	-	-	5,946	5,946	14,106	
Restricted - Off-Highway License Special Revenue Fund	111,972	-	-	131	131	112,103	
Restricted - EMS Special Revenue Fund	610,452	-	-	782,076	782,076	1,392,528	
Restricted - 1991 Realignment Special Revenue Fund	34,400,900	-	-	269,365,772	269,365,772	303,766,672	
Restricted - 2011 Law Enforcement Ser. Act Special Revenue Fund	102,597,495	-	-	215,614,966	215,614,966	318,212,461	
Restricted - Com Cor Performance Incentive Special Revenue Fund	1,485,522	-	-	3,059,793	3,059,793	4,545,315	
Total Special Revenue Funds	\$ 540,870,576	\$ -	\$ -	\$ 1,435,342,815	\$ 1,435,342,815	\$ 1,976,213,391	
Capital Project Funds							
Capital Project Fund	\$ 40,606,366	\$ -	\$ -	\$ 98,315,439	\$ 98,315,439	\$ 138,921,805	
Total Capital Project Funds	\$ 40,606,366	\$ -	\$ -	\$ 98,315,439	\$ 98,315,439	\$ 138,921,805	
Debt Service Funds							
Debt Service Funds	\$ 1,939,000	\$ -	\$ -	\$ 40,759,500	\$ 40,759,500	\$ 42,698,500	
Total Debt Service Funds	\$ -	\$ -	\$ -	\$ 40,759,500	\$ 40,759,500	\$ 42,698,500	
Total Governmental Funds	\$ 769,897,616	\$ -	\$ -	\$ 1,574,417,754	\$ 3,582,358,681	\$ 4,354,195,297	

**SUMMARY OF
ADDITIONAL FINANCING SOURCES**

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State Controller Schedules		County of Fresno			Schedule 5	
County Budget Act		Summary of Additional Financing Sources by Source and Fund				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2020-21				
Description	2018-19 Actual	2019-20 Actual	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors		
1	2	3	4	5		
Summarization by Source						
Taxes	\$ 319,100,376	\$ 334,138,471	\$ 324,316,936	\$ 324,316,936		
Licenses, Permits and Franchises	10,648,807	10,701,755	11,333,671	11,333,671		
Fines, Forfeitures and Penalties	8,268,357	7,400,278	9,910,069	9,910,069		
Revenue From Use of Money and Property	15,319,515	13,701,204	4,507,935	4,507,935		
Intergovernmental Revenue	1,150,527,668	1,273,316,909	1,345,775,088	1,345,775,089		
Charges for Current Services	61,063,158	70,456,121	75,647,792	75,647,792		
Miscellaneous Revenues	21,104,690	21,098,881	17,859,864	17,859,864		
Other Financing Sources	1,064,896,136	1,177,065,927	1,423,243,882	1,421,118,330		
Total Summarization by Source	\$ 2,650,928,707	\$ 2,907,879,546	\$ 3,212,595,237	\$ 3,210,469,686		
Summarization by Fund						
General Fund	\$ 1,532,121,357	\$ 1,656,445,330	\$ 1,965,541,760	\$ 1,963,299,876		
Community Recidivism Reduction Grant	155	2	-	-		
Road Fund	58,179,684	73,267,021	77,757,803	77,757,803		
Criminal Justice Temp Construction	1,722,013	1,534,305	1,526,953	1,526,953		
Tax Collector Delinquent Cost	437,093	216,063	-	-		
Disaster Claiming	-	81,579,507	16,438,000	16,438,000		
Assessor-Recorder Special Revenue Fund	4,791,332	6,132,432	15,450,907	15,450,907		
Mental Health Services Act Special Revenue Fund	57,609,034	55,923,365	61,339,966	61,339,966		
DBH Special Revenue Fund	2,778,772	11,908,428	3,083,772	3,083,772		
County Clerk-Registrar Special Revenue Fund	(7,080)	(98,691)	243,703	243,703		
Child Support Services Special Revenue Fund	22,816,381	27,771,597	27,969,716	27,969,716		
DA Special Revenue Fund	3,337,025	4,143,121	3,914,923	4,036,255		
Social Services Special Revenue Fund	353,484,642	411,889,072	489,447,604	489,447,604		
Probation Special Revenue Fund	1,651,412	1,037,038	792,250	792,250		
Public Health Special Revenue Fund	4,292,948	5,679,387	5,281,155	5,281,155		
PW & P Special Revenue Fund	309,056	650,192	-	-		
Community Development Special Revenue Fund	1,798,394	1,036,134	983,895	983,895		
Public Facilities Fees Special Revenue Fund	98,875	110,336	-	-		
Sheriff- Coroner Special Revenue Fund	1,197,515	1,587,102	1,293,634	1,293,634		
Inmate Welfare Special Revenue Fund	4,196,473	4,206,608	4,297,786	4,297,786		
Library - Measure B Special Revenue Fund	34,279,247	36,820,984	28,926,033	28,921,033		
Fish & Game Special Revenue Fund	2,381	2,995	2,635	2,635		
Off-Highway License Special Revenue Fund	15,613	19,269	11,800	11,800		
EMS Special Revenue Fund	923,933	641,037	782,076	782,076		
1991 Realignment Special Revenue Fund	275,085,615	280,851,298	239,170,556	239,170,557		
2011 Law Enforcement Ser. Act Special Revenue Fund	177,590,258	158,363,754	175,272,620	175,272,620		
Com Cor Performance Incentive Special Revenue Fund	2,065,601	2,424,881	2,392,560	2,392,560		
Capital Project Funds	51,697,020	48,235,439	51,852,630	51,852,630		
Debt Service Funds	58,453,958	35,501,540	38,820,500	38,820,500		
Total Summarization by Fund	\$ 2,650,928,707	\$ 2,907,879,546	\$ 3,212,595,237	\$ 3,210,469,686		

State Controller Schedules		County of Fresno			Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2020-21				
Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2018-19 Actual	2019-20 Actual	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
General Fund						
0001 - General Fund						
Taxes						
3005	RDA ABX 126 Property Tax	\$	3,476,050	\$ 3,732,804	\$ 3,000,000	\$ 3,000,000
3006	Redev Tax Increm Reimb		5,326,625	6,280,928	7,300,000	7,300,000
3007	Suppl-Prior Unsecured		-	-	5,000	5,000
3008	Suppl-Prior Secured		113,590	135,917	40,000	40,000
3009	Suppl-Current Unsecured		22,976	21,175	5,000	5,000
3010	Property Taxes-Current Secured		99,312,931	103,930,145	106,008,747	106,008,747
3011	Supp-Current Secured		2,386,490	2,144,359	1,000,000	1,000,000
3013	Supplemental-Cur Unsec Prior		6,464	11,002	5,000	5,000
3015	Property Taxes-Current Unsecured		4,558,727	4,475,407	4,000,000	4,000,000
3017	Property Taxes-Cur Unsec Pr		94,886	48,746	100,000	100,000
3021	Teetered Program Taxes		-	-	1,000,000	1,000,000
3025	Property Taxes-Prior Unsecured		220,699	132,992	66,000	66,000
3030	Penalties & Cost-Deliq Taxes		1,207,167	1,503,584	865,000	865,000
3031	Teetered Program Revenues		4,416,566	-	3,000,000	3,000,000
3032	Prior Tax Sales Taxes		983,418	-	-	-
3033	Redemption Fees		53,974	64,284	50,000	50,000
3034	Redemption Fees-Tax Deeded Land		(72)	87	-	-
3036	Deed Fees		-	-	3,000	3,000
3040	Penalties - Current Suppl		3,296,731	1,534,401	2,000,000	2,000,000
3045	Bradley-Burns 1% Sales/Use Tax		27,570,478	26,163,050	23,170,000	23,170,000
3047	Timber Yield Taxes		10,937	19,973	10,000	10,000
3061	Property Tax In-Lieu of VLF		123,533,335	130,597,891	133,209,849	133,209,849
3065	Airplane Taxes		446,006	424,783	350,000	350,000
3075	Property Transfer Taxes		3,869,752	4,636,059	2,000,000	2,000,000
3085	Racehorse Taxes		9,441	7,521	5,000	5,000
Total Taxes		\$	280,917,171	\$ 285,865,108	\$ 287,192,596	\$ 287,192,596
Licenses, Permits & Franchises						
3155	Animal Licenses	\$	18,314	\$ 15,395	\$ 32,500	\$ 32,500
3160	Business Licenses		675,770	628,242	627,787	627,787
3170	Construction Permits		3,844,502	4,257,531	4,623,288	4,623,288
3171	Development Service Fees		200,532	209,801	150,000	150,000
3172	Planning Comm Appeals Fees		490	-	-	-
3174	Assessment Appeal Fee		-	30,782	39,580	39,580
3180	Zoning Permits		455,501	288,584	534,600	534,600
3183	Franchises		4,106,711	4,029,298	4,100,000	4,100,000
3185	Agricultural Preserve App Fee		28,750	20,010	16,200	16,200
3191	Marriage Licenses		148,574	136,765	160,000	160,000
3192	Burial & Disinterment Permits		78,148	102,108	85,813	85,813
3193	Gun, Explosive, Tear Gas Permits		217,074	256,025	247,048	247,048
3195	Licenses & Permit Fees		85,389	92,453	86,799	86,799
Total Licenses, Permits & Franchises		\$	9,859,755	\$ 10,066,994	\$ 10,703,615	\$ 10,703,615
Fines, Forfeitures & Penalties						
3293	Pharmacy Fines	\$	41	\$ -	\$ -	-
3294	VC 16028 Fines (Actual)		16,091	12,925	-	-

State Controller Schedules		County of Fresno				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
January 2010 Edition, revision #1		Governmental Funds					
		Fiscal Year 2020-21					
Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2018-19 Actual	2019-20 Actual	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
		3295 Vehicle Code Fines	1,546,585	1,442,785	1,533,798	1,533,798	
		3296 Vehicle Code Fines/Parking	48,675	44,081	46,000	46,000	
		3297 Court PC 1463.07 AB 233 Or/Admin	1,183,186	921,219	701,000	701,000	
		3301 Criminal Fines	82,080	89,256	46,000	46,000	
		3303 Civil Fines	9,750	2,905	1,400	1,400	
		3307 Civil Assessment Fees JJC Court	500,000	500,000	500,000	500,000	
		3308 Criminal Just Temp Const	-	-	308,455	308,455	
		3310 Forfeitures & Penalties	(15)	-	-	-	
		3314 County Penalty PC 1464 (E) 30%	1,051,864	845,747	886,834	886,834	
		3320 Adult Offender Work Program	704,304	517,434	650,000	650,000	
Total Fines, Forfeitures & Penalties			\$ 5,142,561	\$ 4,376,352	\$ 4,673,487	\$ 4,673,487	
Use of Money and Property							
		3380 Interest	\$ 3,312,291	\$ 2,655,505	\$ 2,537,633	\$ 2,537,633	
		3400 Rents & Concessions	175,292	140,839	35,000	35,000	
		3404 Other Rental of Bldgs & Land	208,235	191,417	374,528	374,528	
Total Use of Money & Property			\$ 3,695,818	\$ 2,987,761	\$ 2,947,161	\$ 2,947,161	
Intergovernmental Revenues							
State							
		3455 Mandated Programs - State	\$ 4,979,977	\$ 704,824	\$ 763,000	\$ 763,000	
		3465 State-Motor Vehicle In-Lieu Tax	403,875	672,940	350,000	350,000	
		3475 State In-Lieu Taxes - Fish & Game	2,129	2,147	-	-	
		3480 State-Welfare-Administration	63,719	206,428	385,494	385,494	
		3503 Emerg Med Svc - State	383,271	471,699	405,921	405,921	
		3504 State-Tobacco, Prevention, Promo	(102,000)	-	-	-	
		3505 Calif Children Svc State Aid	3,545,242	3,725,222	3,772,125	3,772,125	
		3506 AIDS Program - State	219,974	90,222	85,513	85,513	
		3513 Tobacco Settlement	2,386,292	2,287,829	2,000,000	2,000,000	
		3517 State Aid Mental Health	3,100,715	-	-	-	
		3525 Tuberculosis - State Aid	407,749	214,929	307,985	307,985	
		3530 Other Health - State Aid	3,561,739	3,306,376	6,746,136	6,746,136	
		3541 C.H.D.P. - Administration	345,828	291,309	427,469	427,469	
		3545 State - Aid for Agriculture	3,396,849	3,958,483	4,166,942	4,166,942	
		3555 Sate - Aid Pesticide Mill Asses	2,167,287	2,266,613	2,200,000	2,200,000	
		3560 State - Aid for Veterans Affairs	137,275	152,895	137,456	137,456	
		3565 State - I/L Homeowners Prop Tax	925,433	908,701	910,000	910,000	
		3572 State - Disaster Relief	1,239,667	2,832,145	3,400,000	3,400,000	
		3575 State - Other	3,172,605	4,337,235	6,311,276	6,311,276	
		3577 State Aid - Public Safety Prop. 172	74,206,229	72,932,363	60,880,627	60,880,627	
		3628 ADP State DMC CY	-	364,411	-	-	
Total State			\$ 104,543,855	\$ 99,726,771	\$ 93,249,944	\$ 93,249,944	
Federal							
		4361 Federal - Welfare Administration	\$ 580	\$ -	\$ -	\$ -	
		4368 Federal - Grazing Fees	11,253	9,208	5,000	5,000	
		4369 Federal In Lieu - Housing	19,940	20,704	-	-	
		4370 Federal In Lieu - Taxes	3,174,204	3,355,476	2,900,000	2,900,000	
		4375 Federal Grants	3,493,190	10,185,825	9,680,491	9,680,491	
		4380 Federal Other	22,421,013	20,032,011	29,256,193	29,256,193	
		4382 MCAH - Federal Mat Child Health	3,732,632	3,479,669	4,083,457	4,083,457	
		4383 MAA - Medi-Cal Admin. Activities	400,000	1,066,874	2,500,000	2,500,000	
		4390 Federal - Aid - Comm Dev Block Grant	2,327,291	1,624,500	9,267,797	9,267,797	

Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2018-19 Actual	2019-20 Actual	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		4402 Mental Health Admin.	79,806	3,795,354	5,123,728	5,123,728
		4404 Mental Health QA	479,754	-	1,291,133	1,291,133
		4408 SDMC Patient	13,062,219	46,590,662	57,069,201	57,069,201
		4410 Medicare Fees Patient	91,728	140,817	125,000	125,000
		4412 MAGI Medi-Cal	38,630,473	(9,969,823)	29,512,602	29,512,602
		4428 ADP Federal DMC	5,927,024	21,174,222	19,369,733	19,369,733
		Total Federal	\$ 93,851,107	\$ 101,505,499	\$ 170,184,335	\$ 170,184,335
		Other				
		4841 Other Governmental Agencies	\$ 1,034,271	\$ 359,329	\$ 3,518,910	\$ 3,518,910
		Total Other	\$ 1,034,271	\$ 359,329	\$ 3,518,910	\$ 3,518,910
		Total Intergovernmental Revenues	\$ 199,429,233	\$ 201,591,599	\$ 266,953,189	\$ 266,953,189
		Charges for Services				
		4880 Assessment & Tax Coll Fees	\$ 347,960	\$ 485,049	\$ 440,000	\$ 440,000
		4882 Assessments & Tax Coll Fees #80	3,050,889	3,024,469	2,943,601	2,943,601
		4885 Auditing & Accounting Fees	399,140	281,912	230,100	230,100
		4888 Admin Services SB 2890	1,245,362	1,193,410	970,000	970,000
		4892 Election Services	775,253	849,412	1,121,183	1,121,183
		4895 Personnel Services	1,391,741	1,329,441	1,250,611	1,250,611
		4905 Legal Services	179,565	176,584	150,000	150,000
		4906 Court Ordered Attorney Fees	432,876	343,281	410,000	410,000
		4910 Plan & Engineering Services	1,034,261	801,286	948,000	948,000
		4912 Env Impact Study Fees - Other	191,415	196,275	240,000	240,000
		4916 General Plans / Amendments	1,931	965	2,400	2,400
		4921 Recovery of County Wide Cost Alloc.	2,366,495	3,565,562	3,083,560	3,083,560
		4927 Interim Assistance - Welfare	1,217,048	1,306,956	1,131,866	1,131,866
		4928 Collection Charges	75,681	83,777	60,000	60,000
		4929 Unsecured Collection Charges	260,170	294,570	300,000	300,000
		4935 Agricultural Services	1,503,661	1,477,464	1,915,800	1,915,800
		4940 Civil Process Services		5,491	-	-
		4941 Sheriffs Civil Process Service	415,513	297,112	339,743	339,743
		4942 Aud-Cont Civil Process Service	10,250	8,674	8,400	8,400
		4945 VC 42007 County 23% T Sch Bail	2,840,554	2,141,445	2,232,855	2,232,855
		4946 VC 40610 County Tarff Cite Ds Fee	85,980	58,558	57,000	57,000
		4955 Family Reconcil Spec Serv Fees	27,515	25,080	28,530	28,530
		4957 Prob Present Report Fees	35,294	149,492	40,000	40,000
		4958 Clerk Special Service Fees	632,866	523,326	620,000	620,000
		4960 Clerk Copy/Cert Spec Serv Fees	19,224	16,384	20,000	20,000
		4965 Estate Fees	432,659	406,214	689,433	689,433
		4975 Law Enforcement Services	2,916,129	2,430,139	2,572,674	2,572,674
		4976 Fingerprinting Fees	50,691	43,460	43,069	43,069
		4980 Recording Fees	475,443	635,274	475,885	475,885
		4981 Recording Fees - Health	771,459	906,936	956,364	956,364
		4982 Vital Record Trust Fees	28	-	-	-
		5010 Environmental Health Fees	4,749,647	4,999,439	5,913,861	5,913,861
		5011 Milk Inspection Fees	5,622	3,723	-	-
		5013 Recreational Health Fees	490,095	517,537	534,135	534,135
		5014 Well Permit Fees	370,865	351,883	365,989	365,989
		5015 Organized Camps	14,427	15,549	20,429	20,429
		5027 Mgd Care/Mcal Patient Fees	42,916	32,004	47,070	47,070
		5031 Jail Farm & Work Furlough	9,180,189	10,252,052	8,464,400	8,464,400

State Controller Schedules		County of Fresno			Schedule 6	
County Budget Act January 2010 Edition, revision #1		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2020-21				
Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2018-19 Actual	2019-20 Actual	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		5033 Private Pay - Patient Fees	181,558	137,959	204,900	204,900
		5034 Insurance Fees - Patient	16,175	23,944	56,000	56,000
		5035 Juv Hall- Youth Cntr - Priv Fees	9,816	4,119	-	-
		5036 Medi-Cal Fees - Patient	414,344	293,821	817,585	817,585
		5038 Medicare Fees - Patient	2,632	2,733	500	500
		5039 Other Agencies Services	2,599,835	2,507,322	2,933,073	2,933,073
		5040 Other Cnty Dpts Services	6,774,262	6,340,847	8,708,028	8,708,028
		5047 County Court Services	2,498	-	-	-
		5048 Postage Charges	24	-	-	-
		5055 Park & Rec Fees	269,415	200,261	308,500	308,500
		5058 Cost Settlement - Short Doyle	(3,785,190)	(29,501)	-	-
		5060 Other Charges for Curr Servs	741,431	895,126	777,141	777,141
		5064 Data Processing Fees	7,232	5,723	5,000	5,000
		5066 Charges for Special Assessment	235,103	264,501	-	-
		5074 Investment Services Fees	1,605,631	1,756,131	2,160,000	2,160,000
		5083 Diversion Programs Fees	15,123	13,860	12,200	12,200
		5084 Drug Testing	39,481	27,636	30,000	30,000
		5085 Adult Probation Supervision	115,375	132,532	125,000	125,000
		5086 Juvenile Electronic Monitoring	580	256	-	-
		5087 Juvenile Admin Screening	166	504	-	-
		5088 Domestic Viol Batterer's Admin	2,750	2,250	2,250	2,250
		5089 Juvenile Record Sealing Fees	3,450	2,250	2,500	2,500
Total Charges for Services			\$ 47,292,505	\$ 51,812,459	\$ 54,769,635	\$ 54,769,635
Miscellaneous Revenues						
		5771 Revenue Recovery - Liens	\$ 177	\$ 1,625	\$ 180	\$ 180
		5777 Welfare Repayments	1,963,321	1,792,726	1,770,063	1,770,063
		5779 Child support Collection	1,324,623	1,610,672	1,220,962	1,220,962
		5790 Other Sales	1,355	1,007	1,500	1,500
		5791 Miscellaneous Sales - Taxable	272,879	235,698	325,000	325,000
		5793 Rodent Control	183,690	146,736	190,000	190,000
		5800 Other Miscellaneous	3,514,482	2,985,026	3,857,961	3,857,961
		5804 ABX 126 Other Revenue	724,432	95,060	-	-
		5806 Loss Recovery - Risk Management	(11,850)	21,254	-	-
		5830 Union Reimbursement Revenue	-	63,471	-	-
		5831 Refunds & Abatements	991,667	1,702,360	970,029	970,029
		5882 City Emp Witness & Jury Fees	1,048	492	-	-
		5888 Community Develop Repayments	710,474	548,097	400,000	400,000
		5890 Donations	40,504	39,912	-	-
		5900 Cash Overages	84	19,760	1,915	1,915
Total Miscellaneous Revenues			\$ 9,716,886	\$ 9,263,896	\$ 8,737,610	\$ 8,737,610
Other Financing Sources						
		5911 Sale of Assets	\$ 121,168	\$ 198,513	\$ 220,000	\$ 220,000
		5957 Operating Transfers In	942,861,806	1,060,106,337	1,296,918,210	1,296,918,210
Total Other Financing Sources			\$ 942,982,974	\$ 1,060,304,850	\$ 1,297,138,210	\$ 1,297,138,210
Residual Equity Transfers (In)						
		5990 Intrafund Revenue	\$ 33,084,454	\$ 30,176,311	\$ 32,426,257	\$ 30,184,373
Total Other Financing Sources			\$ 33,084,454	\$ 30,176,311	\$ 32,426,257	\$ 30,184,373

Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2018-19 Actual	2019-20 Actual	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
TOTAL General Fund Financing Sources			\$ 1,532,121,357	\$ 1,656,445,330	\$ 1,965,541,760	\$ 1,963,299,876

Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories)	2018-19 Actual	2019-20 Actual	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

Special Revenue Funds

0009 - Community Recidivism Reduction Grant

Use of Money and Property

3380 Interest	\$	157	\$	2	\$	-	\$	-
Total Use of Money & Property	\$	157	\$	2	\$	-	\$	-

Intergovernmental Revenues

State

3575 State - Other	\$	(2)	\$	-	\$	-	\$	-
Total State	\$	(2)	\$	-	\$	-	\$	-
Total Intergovernmental Revenues	\$	(2)	\$	-	\$	-	\$	-

TOTAL Community Recidivism Reduction Grant Fund Financing Sources

\$	155	\$	2	\$	-	\$	-
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0010 - Road Fund

Taxes

3043 Local Trans. - 1/4% Sales Tax	\$	881,427	\$	8,650,598	\$	4,662,536	\$	4,662,536
3044 Measure C - 1/2% Sales Tax		6,974,752		6,908,505		5,734,254		5,734,254
Total Taxes	\$	7,856,179	\$	15,559,103	\$	10,396,790	\$	10,396,790

Licenses, Permits & Franchises

3175 Road Privileges and Permits	\$	717,800	\$	630,371	\$	618,000	\$	618,000
Total Licenses, Permits & Franchises	\$	717,800	\$	630,371	\$	618,000	\$	618,000

Use of Money and Property

3380 Interest	\$	502,478	\$	618,898	\$	300,000	\$	300,000
Total Use of Money and Property	\$	502,478	\$	618,898	\$	300,000	\$	300,000

Intergovernmental Revenues

State

3460 State-Highway Users Tax	\$	18,191,590	\$	21,098,671	\$	23,483,314	\$	23,483,314
3464 State SB1 RRA Act of 2017		17,914,876		16,821,162		18,135,046		18,135,046
3547 State TEA-21 Match & Exchange		736,216		368,108		368,108		368,108
3575 State - Other		1,176,513		1,189,247		-		-
Total State	\$	38,019,195	\$	39,477,188	\$	41,986,468	\$	41,986,468

Federal

4365 Federal-Construction	\$	9,078,280	\$	13,624,305	\$	16,625,000	\$	16,625,000
4366 Federal-Forest Reserve Revenue		(322,142)		430,427		-		-
4375 Federal Grants		107,370		92,179		1,000,000		1,000,000
4380 Federal - Other		2,595		9,949		-		-
Total Federal	\$	8,866,103	\$	14,156,860	\$	17,625,000	\$	17,625,000

Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2018-19 Actual	2019-20 Actual	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Other				
		4841 Other Governmental Agencies	\$ 8,384	\$ 182,568	\$ -	\$ -
		Total Other	\$ 8,384	\$ 182,568	\$ -	\$ -
		Total Intergovernmental Revenues	\$ 46,893,682	\$ 53,816,616	\$ 59,611,468	\$ 59,611,468
		Charges for Services				
		4910 Plan & Engineering Services	\$ 130,190	\$ 208,643	\$ 96,000	\$ 96,000
		4985 Road & Street Services	322,733	2,118	4,000,000	4,000,000
		5040 Other Cty Dpts Services	1,237,168	1,777,700	2,194,588	2,194,588
		Total Charges for Services	\$ 1,690,091	\$ 1,988,461	\$ 6,290,588	\$ 6,290,588
		Miscellaneous Revenues				
		5800 Other Miscellaneous	\$ 69,094	\$ 50,768	\$ -	\$ -
		5806 Loss Recovery - Risk Management	4,398	293	-	-
		Total Miscellaneous Revenues	\$ 73,492	\$ 51,061	\$ -	\$ -
		Other Financing Sources				
		5911 Sale of Assets	\$ 16,522	\$ 8,569	\$ -	\$ -
		5957 Operating Transfers In	429,440	593,942	540,957	540,957
		Total Other Financing Sources	\$ 445,962	\$ 602,511	\$ 540,957	\$ 540,957
		TOTAL Road Fund Financing Sources	\$ 58,179,684	\$ 73,267,021	\$ 77,757,803	\$ 77,757,803
		0021 - Criminal Justice Temp. Construction				
		Fines, Forfeitures & Penalties				
		3296 Vehicle Code Fines/Parking	\$ 1,664,825	\$ 1,487,416	\$ 1,488,779	\$ 1,488,779
		3310 Forfeitures & Penalties	46,637	42,295	30,539	30,539
		Total Fines, Forfeitures & Penalties	\$ 1,711,462	\$ 1,529,711	\$ 1,519,318	\$ 1,519,318
		Use of Money and Property				
		3380 Interest	\$ 10,551	\$ 4,594	\$ 7,635	\$ 7,635
		Total Use of Money and Property	\$ 10,551	\$ 4,594	\$ 7,635	\$ 7,635
		TOTAL Criminal Justice Temp. Construction Fund Financing Sources	\$ 1,722,013	\$ 1,534,305	\$ 1,526,953	\$ 1,526,953
		0025 - Tax Collector Delinquent Cost Fund				
		Taxes				
		3030 Penalties & Costs-Delinq Taxes	\$ 245,439	\$ 38,015	\$ -	\$ -
		Total Taxes	\$ 245,439	\$ 38,015	\$ -	\$ -
		Use of Money and Property				
		3380 Interest	\$ 191,654	\$ 178,048	\$ -	\$ -
		Total Use of Money and Property	\$ 191,654	\$ 178,048	\$ -	\$ -
		TOTAL Tax Collector Delinquent Cost Fund Financing Sources	\$ 437,093	\$ 216,063	\$ -	\$ -
		0026 - Disaster Claiming				
		Intergovernmental Revenues				
		State				
		3575 State - Other	\$ -	\$ -	\$ 16,438,000	\$ 16,438,000
		Total State	\$ -	\$ -	\$ 16,438,000	\$ 16,438,000
		Federal				
		4367 Federal-Disaster Relief	\$ -	\$ -	\$ -	\$ -

Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2018-19 Actual	2019-20 Actual	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		4380 Federal - Other	-	81,579,507	-	-
		Total Federal	\$ -	\$ 81,579,507	\$ -	\$ -
		Total Intergovernmental Revenues	\$ -	\$ 81,579,507	\$ 16,438,000	\$ 16,438,000
		TOTAL Disaster Claiming Fund Financing Sources	\$ -	\$ 81,579,507	\$ 16,438,000	\$ 16,438,000
		0035 - Assessor-Recorder				
		Taxes				
		3030 Penalties & Cost-Deliq Taxes	\$ 21,147	\$ -	\$ -	\$ -
		Total Taxes	\$ 21,147	\$ -	\$ -	\$ -
		Licenses, Permits & Franchises				
		3191 Marriage Licenses	\$ 5,144	\$ 4,390	\$ 4,000	\$ 4,000
		3195 License & Permit Fees	25	-	-	-
		Total Licenses, Permits & Franchises	\$ 5,169	\$ 4,390	\$ 4,000	\$ 4,000
		Use of Money and Property				
		3380 Interest	\$ 523,057	\$ 547,875	\$ 479,250	\$ 479,250
		Total Use of Money & Property	\$ 523,057	\$ 547,875	\$ 479,250	\$ 479,250
		Intergovernmental Revenues				
		State				
		3575 State - Other	\$ 128,038	\$ 750,000	\$ 750,000	\$ 750,000
		Total State	\$ 128,038	\$ 750,000	\$ 750,000	\$ 750,000
		Total Intergovernmental Revenues	\$ 128,038	\$ 750,000	\$ 750,000	\$ 750,000
		Charges for Services				
		4980 Recording Fees	\$ 3,063,548	\$ 3,615,576	\$ 3,228,996	\$ 3,228,996
		4982 Vital Record Trust Fees	50,355	113,595	112,000	112,000
		4983 Recorded Document Fees	218,692	811,068	800,000	800,000
		4987 ERDS Fee Revenue from Trust	48,602	167,457	165,000	165,000
		Total Charges for Services	\$ 3,381,197	\$ 4,707,696	\$ 4,305,996	\$ 4,305,996
		Miscellaneous Revenues				
		5800 Other Miscellaneous	\$ 75	\$ 14,026	\$ -	\$ -
		5900 Cash Overages	2,905	2,548	-	-
		Total Miscellaneous Revenues	\$ 2,980	\$ 16,574	\$ -	\$ -
		Other Financing Sources				
		5957 Operating Transfers In	\$ 729,744	\$ 105,897	\$ 9,911,661	\$ 9,911,661
		Total Other Financing Sources	\$ 729,744	\$ 105,897	\$ 9,911,661	\$ 9,911,661
		TOTAL Assessor-Recorder Fund Financing Sources	\$ 4,791,332	\$ 6,132,432	\$ 15,450,907	\$ 15,450,907
		0040 - Mental Health Services Act				
		Use of Money and Property				
		3380 Interest	\$ 2,331,326	\$ 2,061,824	\$ -	\$ -
		Total Use of Money & Property	\$ 2,331,326	\$ 2,061,824	\$ -	\$ -
		Intergovernmental Revenues				
		State				
		3535 State - MHSA	\$ 55,277,708	\$ 44,452,621	\$ 58,133,200	\$ 58,133,200
		3575 State - Other	-	-	-	-

Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2018-19 Actual	2019-20 Actual	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Total State	\$ 55,277,708	\$ 44,452,621	\$ 58,133,200	\$ 58,133,200
		Total Intergovernmental Revenues	\$ 55,277,708	\$ 44,452,621	\$ 58,133,200	\$ 58,133,200
		Other Financing Sources				
		5957 Operating Transfers In	\$ -	\$ 9,408,920	\$ 3,206,766	\$ 3,206,766
		Total Other Financing Sources	\$ -	\$ 9,408,920	\$ 3,206,766	\$ 3,206,766
		TOTAL Mental Health Services Act Fund Financing Sources	\$ 57,609,034	\$ 55,923,365	\$ 61,339,966	\$ 61,339,966
		0041 - Department of Behavioral Health				
		Fines, Forfeitures & Penalties				
		3310 Forfeitures & Penalties	\$ 295,260	\$ 265,475	\$ 2,886,397	\$ 2,886,397
		Total Fines, Forfeitures & Penalties	\$ 295,260	\$ 265,475	\$ 2,886,397	\$ 2,886,397
		Use of Money and Property				
		3380 Interest	\$ 471,530	\$ 450,479	\$ -	\$ -
		Total Use of Money & Property	\$ 471,530	\$ 450,479	\$ -	\$ -
		Intergovernmental Revenues				
		State				
		3517 State - Aid-Mental Health	\$ -	\$ -	\$ 12,894	\$ 12,894
		3575 State - Other	-	894,377	197,375	197,375
		Total State	\$ -	\$ 894,377	\$ 197,375	\$ 197,375
		Federal				
		4380 Federal - Other	\$ 1,158,255	\$ 5,577,608	\$ -	\$ -
		4383 MAA-Medi-Cal Admin. Activities	-	711,510	-	-
		Total Federal	\$ 1,158,255	\$ 6,289,118	\$ -	\$ -
		Total Intergovernmental Revenues	\$ 1,158,255	\$ 7,183,495	\$ 197,375	\$ 197,375
		Charges for Services				
		5058 Cost Settlement-Short Doyle	\$ 676,712	\$ 3,876,070	\$ -	\$ -
		Total Charges for Services	\$ 676,712	\$ 3,876,070	\$ -	\$ -
		Miscellaneous Revenues				
		5800 Other Miscellaneous	\$ 177,015	\$ 132,909	\$ -	\$ -
		Total Miscellaneous Revenues	\$ 177,015	\$ 132,909	\$ -	\$ -
		TOTAL Department of Behavioral Health Fund Financing Sources	\$ 2,778,772	\$ 11,908,428	\$ 3,083,772	\$ 3,083,772
		0050 - County Clerk-Registrar				
		Use of Money and Property				
		3380 Interest	\$ 28,190	\$ 28,742	\$ -	\$ -
		Total Use of Money & Property	\$ 28,190	\$ 28,742	\$ -	\$ -
		Charges for Services				
		4892 Elections Services	\$ 1,806	\$ (120,000)	\$ 231,703	\$ 231,703
		4982 Vital Record Trust Fees	(37,076)	(7,474)	12,000	12,000
		4985 Road & Street Services	-	41	-	-
		Total Charges for Services	\$ (35,270)	\$ (127,433)	\$ 243,703	\$ 243,703
		TOTAL County Clerk-Registrar Fund Financing Sources	\$ (7,080)	\$ (98,691)	\$ 243,703	\$ 243,703
		0055 - Child Support Services				
		Use of Money and Property				

Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2018-19 Actual	2019-20 Actual	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		3380 Interest	\$ 33,918	\$ 47,200	\$ 20,000	\$ 20,000
		Total Use of Money & Property	\$ 33,918	\$ 47,200	\$ 20,000	\$ 20,000
		Intergovernmental Revenues				
		State				
		3494 State-Aid-Supp Enforcement Inc	\$ 7,746,037	\$ 9,426,297	\$ 9,502,903	\$ 9,502,903
		Total State	\$ 7,746,037	\$ 9,426,297	\$ 9,502,903	\$ 9,502,903
		Federal				
		4361 Federal-Welfare Administration	\$ 15,036,426	\$ 18,298,100	\$ 18,446,813	\$ 18,446,813
		Total Federal	\$ 15,036,426	\$ 18,298,100	\$ 18,446,813	\$ 18,446,813
		Total Intergovernmental Revenues	\$ 22,782,463	\$ 27,724,397	\$ 27,949,716	\$ 27,949,716
		TOTAL County Clerk-Registrar Fund Financing Sources	\$ 22,816,381	\$ 27,771,597	\$ 27,969,716	\$ 27,969,716
		0060 - District Attorney				
		Fines, Forfeitures & Penalties				
		3310 Forfeitures & Penalties	\$ -	\$ -	\$ 50,000	\$ 50,000
		Total Fines, Forfeitures & Penalties	\$ -	\$ -	\$ 50,000	\$ 50,000
		Use of Money and Property				
		3380 Interest	\$ 102,366	\$ 115,236	\$ -	\$ -
		Total Use of Money & Property	\$ 102,366	\$ 115,236	\$ -	\$ -
		Intergovernmental Revenues				
		State				
		3575 State-Other	\$ 1,581,375	\$ 1,898,078	\$ 1,925,607	\$ 1,925,607
		Total State	\$ 1,581,375	\$ 1,898,078	\$ 1,925,607	\$ 1,925,607
		Total Intergovernmental Revenues	\$ 1,581,375	\$ 1,898,078	\$ 1,925,607	\$ 1,925,607
		Charges for Services				
		4980 Recording Fees	\$ 753,090	\$ 929,807	\$ 720,000	\$ 720,000
		4983 Recorded Document Fees	194	-	-	-
		5069 Judgments Awards	-	-	1,219,316	1,219,316
		Total Charges for Services	\$ 753,284	\$ 929,807	\$ 1,939,316	\$ 1,939,316
		Miscellaneous Revenues				
		5890 Donations	\$ 900,000	\$ 1,200,000	\$ -	\$ -
		Total Miscellaneous Revenues	\$ 900,000	\$ 1,200,000	\$ -	\$ -
		Other Financing Sources				
		5957 Operating Transfers In	\$ -	\$ -	\$ -	\$ 121,332
		Total Other Financing Sources	\$ -	\$ -	\$ -	\$ 121,332
		TOTAL District Attorney Fund Financing Sources	\$ 3,337,025	\$ 4,143,121	\$ 3,914,923	\$ 4,036,255
		0065 - Social Services				
		Fines, Forfeitures & Penalties				
		3310 Forfeitures & Penalties	\$ 198	\$ 68	\$ 573	\$ 573
		Total Fines, Forfeitures & Penalties	\$ 198	\$ 68	\$ 573	\$ 573
		Use of Money and Property				
		3380 Interest	\$ 1,345,655	\$ 1,162,573	\$ 87,943	\$ 87,943
		Total Use of Money & Property	\$ 1,345,655	\$ 1,162,573	\$ 87,943	\$ 87,943

Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2018-19 Actual	2019-20 Actual	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Intergovernmental Revenues						
State						
		3475 State In-Lieu Taxes - Fish & Game	\$ -	\$ -	\$ 26,545	\$ 26,545
		3480 State-Welfare-Administration	94,332,244	128,432,529	164,644,473	164,644,473
		3560 State - Aid for Veterans Affairs	20,000	49,000	47,210	47,210
		3575 State - Other	9,527,908	896,410	-	-
		Total State	\$ 103,880,152	\$ 129,377,939	\$ 164,718,228	\$ 164,718,228
Federal						
		4361 Federal - Welfare Administration	\$ 241,500,551	\$ 270,959,428	\$ 316,654,504	\$ 316,654,504
		4380 Federal Other	238,912	1,036,794	41,343	41,343
		Total Federal	\$ 241,739,463	\$ 271,996,222	\$ 316,695,847	\$ 316,695,847
Other						
		4841 Other Governmental Agencies	\$ -	\$ 1,012,869	\$ -	\$ -
		Total Other	\$ -	\$ 1,012,869	\$ -	\$ -
		Total Intergovernmental Revenues	\$ 345,619,615	\$ 402,387,030	\$ 481,414,075	\$ 481,414,075
Charges for Services						
		4958 Clerk Special Service Fees	\$ 126,541	\$ 114,851	\$ 127,754	\$ 127,754
		4985 Recording Fees	184,230	108,443	177,929	177,929
		Total Charges for Services	\$ 310,771	\$ 223,294	\$ 305,683	\$ 305,683
Miscellaneous Revenues						
		5800 Other Miscellaneous	\$ 6,126,614	\$ 7,716,405	\$ 7,639,330	\$ 7,639,330
		5831 Refunds and Abatements	78,408	362,496	-	-
		Total Miscellaneous Revenues	\$ 6,205,022	\$ 8,078,901	\$ 7,639,330	\$ 7,639,330
Other Financing Sources						
		5957 Operating Transfers In	\$ 3,381	\$ 37,206	\$ -	\$ -
		Total Other Financing Sources	\$ 3,381	\$ 37,206	\$ -	\$ -
		TOTAL Social Services Fund Financing Sources	\$ 353,484,642	\$ 411,889,072	\$ 489,447,604	\$ 489,447,604
0075 - Probation						
Fines, Forfeitures & Penalties						
		3310 Forfeitures & Penalties	\$ 26,149	\$ 100	\$ -	\$ -
		Total Fines, Forfeitures & Penalties	\$ 26,149	\$ 100	\$ -	\$ -
Use of Money and Property						
		3380 Interest	\$ 74,465	\$ 88,390	\$ -	\$ -
		Total Use of Money & Property	\$ 74,465	\$ 88,390	\$ -	\$ -
Intergovernmental Revenues						
State						
		3575 State - Other	\$ 1,455,500	\$ 894,313	\$ 700,250	\$ 700,250
		Total State	\$ 1,455,500	\$ 894,313	\$ 700,250	\$ 700,250
Federal						
		4380 Federal Other	\$ -	\$ -	\$ 500	\$ 500
		Total Federal	\$ -	\$ -	\$ 500	\$ 500
		Total Intergovernmental Revenues	\$ 1,455,500	\$ 894,313	\$ 700,750	\$ 700,750
Miscellaneous Revenues						

Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2018-19 Actual	2019-20 Actual	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		5800 Other Miscellaneous	\$ 94,820	\$ 53,908	\$ 91,500	\$ 91,500
		5900 Cash Overages	478	327	-	-
		Total Miscellaneous Revenues	\$ 95,298	\$ 54,235	\$ 91,500	\$ 91,500
		TOTAL Probation Fund Financing Sources	\$ 1,651,412	\$ 1,037,038	\$ 792,250	\$ 792,250
		0080 - Public Health				
		Licenses, Permits & Franchises				
		3192 Burial & Disinterment Permits	\$ -	\$ -	\$ 8,056	\$ 8,056
		Total Licenses, Permits & Franchises	\$ -	\$ -	\$ 8,056	\$ 8,056
		Fines, Forfeitures & Penalties				
		3310 Forfeitures & Penalties	\$ 22,383	\$ 17,615	\$ 52,045	\$ 52,045
		Total Fines, Forfeitures & Penalties	\$ 22,383	\$ 17,615	\$ 52,045	\$ 52,045
		Use of Money and Property				
		3380 Interest	\$ 174,470	\$ 185,667	\$ 135,263	\$ 135,263
		Total Use of Money & Property	\$ 174,470	\$ 185,667	\$ 135,263	\$ 135,263
		Intergovernmental Revenues				
		State				
		3504 State-Tobacco, Prevention, Promo	\$ 958,753	\$ 1,028,433	\$ 1,544,935	\$ 1,544,935
		3530 Other Health - Sate Aid	128,736	998,203	599,214	599,214
		Total State	\$ 1,087,489	\$ 2,026,636	\$ 2,144,149	\$ 2,144,149
		Federal				
		4380 Federal Other	\$ 1,819,430	\$ 2,254,316	\$ 1,515,064	\$ 1,515,064
		Total Federal	\$ 1,819,430	\$ 2,254,316	\$ 1,515,064	\$ 1,515,064
		Total Intergovernmental Revenues	\$ 2,906,919	\$ 4,280,952	\$ 3,659,213	\$ 3,659,213
		Charges for Services				
		4895 Personnel Services	\$ 59,670	\$ 48,411	\$ 44,938	\$ 44,938
		4985 Road & Street Services	-	75	-	-
		5010 Environmental Health fees	237,773	237,153	340,201	340,201
		5012 Milk Inspection Fees	135,091	140,180	233,289	233,289
		5012 Soft Serve Ice Cream	78,170	70,841	134,438	134,438
		5039 Other Agencies Services	485,945	546,679	498,283	498,283
		Total Charges for Services	\$ 996,649	\$ 1,043,339	\$ 1,251,149	\$ 1,251,149
		Miscellaneous Revenues				
		5800 Other Miscellaneous	\$ 182,994	\$ 60,999	\$ 85,429	\$ 85,429
		5890 Donations	2,500	575	-	-
		Total Miscellaneous Revenues	\$ 185,494	\$ 61,574	\$ 85,429	\$ 85,429
		Other Financing Sources				
		5957 Operating Transfers In	\$ 7,033	\$ 90,240	\$ 90,000	\$ 90,000
		Total Other Financing Sources	\$ 7,033	\$ 90,240	\$ 90,000	\$ 90,000
		TOTAL Public Health Fund Financing Sources	\$ 4,292,948	\$ 5,679,387	\$ 5,281,155	\$ 5,281,155
		0085 - Public Works & Planning				
		Fines, Forfeitures & Penalties				
		3303 Civil Fines	\$ 11,043	\$ 1,629	\$ -	\$ -
		Total Fines, Forfeitures & Penalties	\$ 11,043	\$ 1,629	\$ -	\$ -

Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2018-19 Actual	2019-20 Actual	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Use of Money and Property						
	3380	Interest	\$ 120,120	\$ 123,990	\$ -	\$ -
		Total Use of Money and Property	\$ 120,120	\$ 123,990	\$ -	\$ -
Intergovernmental Revenues						
		State				
	3575	State-Other	\$ 261	\$ -	\$ -	\$ -
		Total State	\$ 261	\$ -	\$ -	\$ -
		Total Intergovernmental Revenues	\$ 261	\$ -	\$ -	\$ -
Miscellaneous Revenues						
	5800	Other Miscellaneous	\$ 177,632	\$ 524,573	\$ -	\$ -
		Total Miscellaneous Revenues	\$ 177,632	\$ 524,573	\$ -	\$ -
		TOTAL Public Works & Planning Fund Financing Sources	\$ 309,056	\$ 650,192	\$ -	\$ -
0086 - Community Development						
		Use of Money and Property				
	3380	Interest	\$ 65,607	\$ 84,029	\$ -	\$ -
		Total Use of Money & Property	\$ 65,607	\$ 84,029	\$ -	\$ -
		Miscellaneous Revenues				
	5800	Other Miscellaneous	\$ 154,522	\$ 149,962	\$ -	\$ -
	5888	Community Develop Repayments	1,578,265	802,143	983,895	983,895
		Total Miscellaneous Revenues	\$ 1,732,787	\$ 952,105	\$ 983,895	\$ 983,895
		TOTAL Community Development Fund Financing Sources	\$ 1,798,394	\$ 1,036,134	\$ 983,895	\$ 983,895
0088 - Public Facilities Fees						
		Use of Money and Property				
	3380	Interest	\$ 98,875	\$ 110,336	\$ -	\$ -
		Total Use of Money & Property	\$ 98,875	\$ 110,336	\$ -	\$ -
		TOTAL Public Facilities Fees Fund Financing Sources	\$ 98,875	\$ 110,336	\$ -	\$ -
0095 - Sheriff-Coroner						
		Fines, Forfeitures & Penalties				
	3301	Criminal Fines	\$ 261	\$ -	\$ -	\$ -
	3310	Forfeitures & Penalties	409	222	-	-
	3315	Forfeiture Programs	165,605	587,300	-	-
		Total Fines, Forfeitures & Penalties	\$ 166,275	\$ 587,522	\$ -	\$ -
		Use of Money and Property				
	3380	Interest	\$ 168,035	\$ 155,235	\$ -	\$ -
		Total Use of Money & Property	\$ 168,035	\$ 155,235	\$ -	\$ -
		Intergovernmental Revenues				
		State				
	3575	State - Other	\$ 255,538	\$ 385,200	\$ 251,229	\$ 251,229
		Total State	\$ 255,538	\$ 385,200	\$ 251,229	\$ 251,229
		Federal				
	4375	Federal Grants	\$ 65,072	\$ 71,622	\$ 78,514	\$ 78,514

County of Fresno
Detail of Additional Financing Sources by Fund and Account
Governmental Funds
Fiscal Year 2020-21

Schedule 6

Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2018-19 Actual	2019-20 Actual	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		4380 Federal Other	132,586	-	80,000	80,000
		Total Federal	\$ 197,658	\$ 71,622	\$ 158,514	\$ 158,514
		Total Intergovernmental Revenues	\$ 453,196	\$ 456,822	\$ 409,743	\$ 409,743
		Charges for Services				
		4941 Sheriffs Civil Process Service	\$ 389,003	\$ 370,479	\$ 883,891	\$ 883,891
		Total Charges for Services	\$ 389,003	\$ 370,479	\$ 883,891	\$ 883,891
		Miscellaneous Revenues				
		5800 Other Miscellaneous	\$ 19,652	\$ -	\$ -	\$ -
		Total Miscellaneous Revenues	\$ 19,652	\$ -	\$ -	\$ -
		Other Financing Sources				
		5957 Operating Transfers In	\$ 1,354	\$ 17,044	\$ -	\$ -
		Total Other Financing Sources	\$ 1,354	\$ 17,044	\$ -	\$ -
		TOTAL Sheriff-Coroner Fund Financing Sources	\$ 1,197,515	\$ 1,587,102	\$ 1,293,634	\$ 1,293,634
		0096 - Inmate Welfare Fund				
		Use of Money and Property				
		3380 Interest	\$ 190,837	\$ 221,751	\$ -	\$ -
		Total Use of Money & Property	\$ 190,837	\$ 221,751	\$ -	\$ -
		Charges for Services				
		4896 MF Salaries Reimbursable	\$ 4,005,636	\$ 3,984,857	\$ 4,297,786	\$ 4,297,786
		Total Charges for Services	\$ 4,005,636	\$ 3,984,857	\$ 4,297,786	\$ 4,297,786
		TOTAL Inmate Welfare Fund Financing Sources	\$ 4,196,473	\$ 4,206,608	\$ 4,297,786	\$ 4,297,786
		0107 - Fresno County Library - Measure B				
		Taxes				
		3005 RDA ABX 126 Property Tax	\$ 254,040	\$ 265,579	\$ 185,000	\$ 185,000
		3006 Redev Tax Incrém Reimb	470,321	516,755	520,000	520,000
		3008 Suppl-Prior Secured	11,926	14,244	9,000	9,000
		3009 Suppl-Current Unsecured	2,419	2,217	1,200	1,200
		3010 Property Taxes-Current Secured	10,719,365	11,270,361	11,432,000	11,432,000
		3011 Supp-Current Secured	251,285	225,098	200,000	200,000
		3013 Supplemental-Cur Unsec Prior	679	1,157	650	650
		3015 Property Taxes-Current unsecured	479,691	468,664	476,000	476,000
		3017 Property Taxes-Curr Unsec Pr	10,053	5,135	9,500	9,500
		3025 Property Taxes-Prior Unsecured	23,267	13,992	15,500	15,500
		3030 Penalties & Cost-Deliq Taxes	3,996	4,020	2,500	2,500
		3032 Prior Tax Sales Taxes	1,073	-	-	-
		3042 Measure B 1/8% Sales Tax	17,831,751	19,887,975	13,875,000	13,875,000
		3047 Timber Yield Taxes	574	1,048	1,200	1,200
		Total Taxes	\$ 30,060,440	\$ 32,676,245	\$ 26,727,550	\$ 26,727,550
		Licenses, Permits & Franchises				
		3195 License & Permit Fees	\$ 40,000	\$ -	\$ -	\$ -
		Total Licenses, Permits & Franchises	\$ 40,000	\$ -	\$ -	\$ -
		Use of Money and Property				
		3380 Interest	\$ 675,698	\$ 779,792	\$ 210,800	\$ 210,800
		Total Use of Money & Property	\$ 675,698	\$ 779,792	\$ 210,800	\$ 210,800

Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2018-19 Actual	2019-20 Actual	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Intergovernmental Revenues						
State						
		3475 State In-Lieu Taxes - Fish & Game	\$ 224	\$ 225	\$ -	\$ -
		3565 State - I/L Homeowners Prop Tax	97,344	95,620	97,000	97,000
		3575 State - Other	204,642	128,719	65,427	65,427
		Total State	\$ 302,210	\$ 224,564	\$ 162,427	\$ 162,427
Federal						
		4369 Federal In Lieu - Housing	\$ 2,097	\$ 2,168	\$ -	\$ -
		4380 Federal Other	25,927	16,457	-	-
		Total Federal	\$ 28,024	\$ 18,625	\$ -	\$ -
		Total Intergovernmental Revenues	\$ 330,234	\$ 243,189	\$ 162,427	\$ 162,427
Charges for Services						
		5039 Other Agencies Services	\$ 1,211,127	\$ 1,438,534	\$ 1,185,045	\$ 1,185,045
		5050 Library Services	391,453	208,558	175,000	175,000
		Total Charges for Services	\$ 1,602,580	\$ 1,647,092	\$ 1,360,045	\$ 1,360,045
Miscellaneous Revenues						
		5789 Non-Taxable Sales	\$ 60,473	\$ 39,246	\$ 60,000	\$ 60,000
		5791 Miscellaneous Sales - Taxable	135,169	93,053	150,000	150,000
		5800 Other Miscellaneous	8,963	6,280	70,000	70,000
		5804 ABX 126 Other Revenue	37,170	-	-	-
		5806 Loss Recovery - Risk Management	-	76,457	-	-
		5831 Refunds & Abatements	-	280	-	-
		5882 Cty Emp Witness And Jury Fees	426	-	-	-
		5890 Donations	1,189,602	172,873	42,100	42,100
		5900 Cash Overages	408	214	-	-
		Total Miscellaneous Revenues	\$ 1,432,211	\$ 388,403	\$ 322,100	\$ 322,100
Other Financing Sources						
		5957 Operating Transfers In	\$ 138,084	\$ 1,083,138	\$ 143,111	\$ 143,111
		Total Other Financing Sources	\$ 138,084	\$ 1,083,138	\$ 143,111	\$ 143,111
Residual Equity Transfers (In)						
		5990 Intrafund Revenue	\$ -	\$ 3,125	\$ -	\$ (5,000)
		Total Other Financing Sources	\$ -	\$ 3,125	\$ -	\$ (5,000)
TOTAL Fresno County Library - Measure B Fund Financing Sources			\$ 34,279,247	\$ 36,820,984	\$ 28,926,033	\$ 28,921,033
0115 - Fish and Game						
Fines, Forfeitures & Penalties						
		3302 Fish and Game Fines	\$ 2,216	\$ 2,826	\$ 2,500	\$ 2,500
		Total Fines, Forfeitures & Penalties	\$ 2,216	\$ 2,826	\$ 2,500	\$ 2,500
Use of Money and Property						
		3380 Interest	\$ 165	\$ 169	\$ 135	\$ 135
		Total Use of Money and Property	\$ 165	\$ 169	\$ 135	\$ 135
TOTAL Fish and Game Fund Financing Sources			\$ 2,381	\$ 2,995	\$ 2,635	\$ 2,635
0120 Off-Highway License						

Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2018-19 Actual	2019-20 Actual	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Use of Money and Property						
	3380	Interest	\$ 2,161	\$ 2,512	\$ 1,800	\$ 1,800
		Total Use of Money & Property	\$ 2,161	\$ 2,512	\$ 1,800	\$ 1,800
Intergovernmental Revenues						
		State				
	3575	State-Other	\$ 13,452	\$ 8,508	\$ 10,000	\$ 10,000
		Total State	\$ 13,452	\$ 8,508	\$ 10,000	\$ 10,000
		Federal				
	4380	Federal-Other	\$ -	\$ 8,249	\$ -	\$ -
		Total Federal	\$ -	\$ 8,249	\$ -	\$ -
		Total Intergovernmental Revenues	\$ 13,452	\$ 16,757	\$ 10,000	\$ 10,000
		TOTAL Off-Highway License Fund Financing Sources	\$ 15,613	\$ 19,269	\$ 11,800	\$ 11,800
0130 - Emergency Medical Services						
		Fines, Forfeitures & Penalties				
	3313	SB 612 Penalty Assessments	\$ 890,810	\$ 618,980	\$ 725,749	\$ 725,749
		Total Fines, Forfeitures & Penalties	\$ 890,810	\$ 618,980	\$ 725,749	\$ 725,749
		Use of Money and Property				
	3380	Interest	\$ 33,123	\$ 22,057	\$ 56,327	\$ 56,327
		Total Use of Money and Property	\$ 33,123	\$ 22,057	\$ 56,327	\$ 56,327
		TOTAL Emergency Medical Services Fund Financing Sources	\$ 923,933	\$ 641,037	\$ 782,076	\$ 782,076
0135 - 1991 Realignment - Local Health and Welfare Trust						
		Use of Money and Property				
	3380	Interest	\$ 1,339,731	\$ 1,098,561	\$ 159,621	\$ 159,621
		Total Use of Money & Property	\$ 1,339,731	\$ 1,098,561	\$ 159,621	\$ 159,621
		Intergovernmental Revenues				
		State				
	3508	Healthcare Sales Tax Revenue	\$ 170,725,887	\$ 178,509,841	\$ 157,049,983	\$ 157,049,984
	3509	Healthcare Veh Lic Fee Revenue	87,462,022	86,772,024	70,601,200	70,601,200
		Total State	\$ 258,187,909	\$ 265,281,865	\$ 227,651,183	\$ 227,651,184
		Total Intergovernmental Revenues	\$ 258,187,909	\$ 265,281,865	\$ 227,651,183	\$ 227,651,184
		Other Financing Sources				
	5950	Op Trans In From General Fund	\$ -	\$ -	\$ 955,639	\$ 955,639
	5957	Operating Transfers In	15,557,975	14,470,872	10,404,113	10,404,113
		Total Other Financing Sources	\$ 15,557,975	\$ 14,470,872	\$ 11,359,752	\$ 11,359,752
		TOTAL 1991 Realignment - Local Health and Welfare Trust Fund Financing Sources	\$ 275,085,615	\$ 280,851,298	\$ 239,170,556	\$ 239,170,557
0271 - Local Revenue Fund 2011						
		Use of Money and Property				
	3380	Interest	\$ 1,849,952	\$ 1,842,979	\$ -	\$ -
		Total Use of Money & Property	\$ 1,849,952	\$ 1,842,979	\$ -	\$ -
		Intergovernmental Revenues				
		State				

Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2018-19 Actual	2019-20 Actual	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		3575 State - Other	\$ 175,740,306	\$ 156,520,775	\$ 175,272,620	\$ 175,272,620
		Total State	\$ 175,740,306	\$ 156,520,775	\$ 175,272,620	\$ 175,272,620
		Total Intergovernmental Revenues	\$ 175,740,306	\$ 156,520,775	\$ 175,272,620	\$ 175,272,620
		TOTAL Local Revenue Fund 2011 Fund Financing Sources	\$ 177,590,258	\$ 158,363,754	\$ 175,272,620	\$ 175,272,620
		0275 - Com Cor Performance Incentive				
		Use of Money and Property				
		3380 Interest	\$ 50,900	\$ 32,321	\$ -	\$ -
		Total Use of Money & Property	\$ 50,900	\$ 32,321	\$ -	\$ -
		Intergovernmental Revenues				
		State				
		3575 State - Other	\$ 2,014,701	\$ 2,392,560	\$ 2,392,560	\$ 2,392,560
		Total State	\$ 2,014,701	\$ 2,392,560	\$ 2,392,560	\$ 2,392,560
		Total Intergovernmental Revenues	\$ 2,014,701	\$ 2,392,560	\$ 2,392,560	\$ 2,392,560
		TOTAL Com Cor Performance Incentive Fund Financing Sources	\$ 2,065,601	\$ 2,424,881	\$ 2,392,560	\$ 2,392,560
		TOTAL Special Revenue Funds Financing Sources	\$ 1,008,656,372	\$ 1,167,697,237	\$ 1,156,380,347	\$ 1,156,496,680
		Capital Project Funds				
		0400 - Capital Projects				
		Licenses, Permits & Franchises				
		3195 License & Permit Fees	\$ 26,083	\$ -	\$ -	\$ -
		Total Licenses, Permits & Franchises	\$ 26,083	\$ -	\$ -	\$ -
		Revenue From Use of Money and Property				
		3380 Interest	\$ 1,089,534	\$ 588,094	\$ 102,000	\$ 102,000
		Total Revenue From Use of Money and Property	\$ 1,089,534	\$ 588,094	\$ 102,000	\$ 102,000
		Intergovernmental Revenues				
		State				
		3575 State - Other	\$ 24,923,339	\$ 19,760,749	\$ 20,058,145	\$ 20,058,145
		Total State	\$ 24,923,339	\$ 19,760,749	\$ 20,058,145	\$ 20,058,145
		Total Intergovernmental Revenues	\$ 24,923,339	\$ 19,760,749	\$ 20,058,145	\$ 20,058,145
		Miscellaneous Revenues				
		4935 Agricultural Services	\$ 346,221	\$ 356,204	\$ -	\$ -
		5800 Other Cty Dpts services	40,000	8,147	-	-
		Total Miscellaneous Revenues	\$ 386,221	\$ 364,351	\$ -	\$ -
		Other Financing Sources				
		5920 Proceeds Secur. of Tobacco Rev	\$ 1,023,183	\$ 6,007,748	\$ 3,659,356	\$ 3,659,356
		5957 Operating Transfers In	24,248,660	21,514,497	28,033,129	28,033,129
		Total Other Financing Sources	\$ 25,271,843	\$ 27,522,245	\$ 31,692,485	\$ 31,692,485
		TOTAL Capital Project Funds Financing Sources	\$ 51,697,020	\$ 48,235,439	\$ 51,852,630	\$ 51,852,630
		Debt Service Funds				
		0300 - Debt Service				
		Revenue From Use of Money and Property				

Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2018-19 Actual	2019-20 Actual	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		3380 Interest	\$ 149,142	\$ 162,089	\$ -	\$ -
		Total Revenue From Use of Money and Property	\$ 149,142	\$ 162,089	\$ -	\$ -
		Intergovernmental Revenues				
		State				
		3513 Tobacco Settlement	\$ 9,545,169	\$ -	\$ -	\$ -
		Total State	\$ 9,545,169	\$ -	\$ -	\$ -
		Other				
		4841 Other Governmental Agencies	\$ 2,086,315	\$ 2,085,584	\$ 2,085,817	\$ 2,085,817
		Total Other	\$ 2,086,315	\$ 2,085,584	\$ 2,085,817	\$ 2,085,817
		Total Intergovernmental Revenues	\$ 11,631,484	\$ 2,085,584	\$ 2,085,817	\$ 2,085,817
		Miscellaneous Revenues				
		5800 Other Miscellaneous	\$ -	\$ 10,299	\$ -	\$ -
		Total Miscellaneous Revenues	\$ -	\$ 10,299	\$ -	\$ -
		Other Financing Sources				
		5957 Operating Transfers In	\$ 46,673,332	\$ 33,243,568	\$ 36,734,683	\$ 36,734,683
		Total Other Financing Sources	\$ 46,673,332	\$ 33,243,568	\$ 36,734,683	\$ 36,734,683
		TOTAL Debt Service Funds Financing Sources	\$ 58,453,958	\$ 35,501,540	\$ 38,820,500	\$ 38,820,500
TOTAL ALL FUNDS			\$ 2,650,928,707	\$ 2,907,879,546	\$ 3,212,595,237	\$ 3,210,469,686

**SUMMARY OF
COUNTY FINANCING REQUIREMENTS**

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State Controller Schedules		County of Fresno			Schedule 7	
County Budget Act		Summary of Financing Uses by Function and Fund				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2020-21				
Description	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors		
1	2	3	4	5		
Summarization by Function						
General	\$ 119,896,621	\$ 158,140,873	\$ 367,857,644	\$ 369,250,521		
Public Protection	691,988,700	739,814,754	795,260,872	795,575,872		
Public Ways & Facilities	61,061,949	69,613,146	96,691,780	96,691,780		
Health & Sanitation	679,852,945	646,199,675	898,836,864	898,836,864		
Public Assistance	1,024,044,189	1,142,334,797	1,318,252,948	1,318,252,948		
Education	29,003,277	29,875,032	58,223,950	58,223,950		
Recreation	3,445,569	3,690,845	3,767,246	3,767,246		
Debt Service	51,160,171	37,221,965	40,759,500	40,759,500		
Total Financing Uses by Function	\$ 2,660,453,421	\$ 2,826,891,087	\$ 3,579,650,804	\$ 3,581,358,681		
Appropriations for Contingencies						
General Fund	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000		
Total Appropriations for Contingencies	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000		
Subtotal Financing Uses	\$ 2,660,453,421	\$ 2,826,891,087	\$ 3,580,650,804	\$ 3,582,358,681		
Provisions for Obligated Fund Balances						
General Fund	\$ -	\$ -	\$ -	\$ -		
Total Obligated Fund Balances	\$ -	\$ -	\$ -	\$ -		
Total Financing Uses	\$ 2,660,453,421	\$ 2,826,891,087	\$ 3,580,650,804	\$ 3,582,358,681		
Summarization by Fund						
General Fund	\$ 1,512,933,873	\$ 1,660,135,302	\$ 2,006,233,050	\$ 2,007,940,927		
Capital Project Funds	37,644,065	37,707,457	98,315,439	98,315,439		
Debt Service Funds	51,160,171	37,221,965	40,759,500	40,759,500		
Community Recidivism Reduction Grant	8,177	140	1,000	1,000		
Road Fund	59,688,481	68,815,676	91,532,797	91,532,797		
Criminal Justice Temp Construction	1,937,995	1,526,954	1,526,953	1,526,953		
Tax Collector Delinquent Cost	1,483,871	23,138	-	-		
Disaster Claiming	-	16,627,017	81,695,399	81,695,399		
Assessor-Recorder Special Revenue Fund	5,156,869	4,514,809	23,226,318	23,226,318		
Mental Health Services Act Special Revenue Fund	60,481,095	84,858,255	119,738,856	119,738,856		
DBH Special Revenue Fund	4,442,987	10,951,789	19,060,045	19,060,045		
County Clerk-Registrar Special Revenue Fund	-	-	231,703	231,703		
Child Support Services Special Revenue Fund	22,826,333	27,768,038	27,969,716	27,969,716		
DA Special Revenue Fund	5,248,958	5,826,220	4,384,453	4,384,453		
Social Services Special Revenue Fund	364,985,147	426,472,454	499,045,679	499,045,679		
Probation Special Revenue Fund	618,167	437,498	1,182,912	1,182,912		
Public Health Special Revenue Fund	4,558,496	3,219,206	9,635,627	9,635,627		
PW & P Special Revenue Fund	594,784	644,896	1,850,983	1,850,983		
Community Development Special Revenue Fund	679,627	1,673,273	1,546,595	1,546,595		
Public Facilities Fees Special Revenue Fund	-	-	-	-		
Sheriff- Coroner Special Revenue Fund	1,518,963	2,473,017	1,845,283	1,845,283		
Inmate Welfare Special Revenue Fund	2,553,699	3,654,026	4,213,983	4,213,983		
Library - Measure B Special Revenue Fund	28,683,731	29,498,910	57,825,829	57,825,829		
Fish & Game Special Revenue Fund	2,784	4,664	5,946	5,946		
Off-Highway License Special Revenue Fund	129	127	131	131		
EMS Special Revenue Fund	22,301,322	1,150,119	782,076	782,076		
1991 Realignment Special Revenue Fund	283,742,872	206,435,206	269,365,772	269,365,772		
2011 Law Enforcement Ser. Act Special Revenue Fund	184,197,162	192,001,289	215,614,966	215,614,966		
Com Cor Performance Incentive Special Revenue Fund	3,003,663	3,249,642	3,059,793	3,059,793		
Total Financing Uses	\$ 2,660,453,421	\$ 2,826,891,087	\$ 3,580,650,804	\$ 3,582,358,681		

State Controller Schedules		County of Fresno				Schedule 8			
County Budget Act		Detail of Financing Uses by Function, Activity and Budget Unit							
January 2010 Edition, revision #1		Governmental Funds							
		Fiscal Year 2020-21							
Function, Activity and Budget Unit		2018-19 Actuals		2019-20 Actuals		2020-21 Recommended		2020-21 Adopted by the Board of Supervisors	
1		2		3		4		5	
General									
Legislative and Administrative									
0110 - Board of Supervisors		\$	3,162,606	\$	3,341,412	\$	4,334,768	\$	4,334,768
0120 - County Administrative Office			2,145,562		2,400,409		2,524,801		2,524,801
Total Legislative and Administrative		\$	5,308,168	\$	5,741,821	\$	6,859,569	\$	6,859,569
Finance									
0410 - Auditor-Controller/Treasurer-Tax Collector		\$	11,436,086	\$	11,640,579	\$	13,774,346	\$	13,774,346
0415 - Discretionary Revenues			-		-		-		-
0420 - Assessor-Recorder (Assessor Budget Only)			12,809,885		12,748,663		13,331,239		13,331,239
0440-Purchasing			1,298,084		1,319,905		1,430,358		1,430,358
Total Finance		\$	25,544,055	\$	25,709,147	\$	28,535,943	\$	28,535,943
Counsel									
0710 - County Counsel		\$	5,838,343	\$	6,256,281	\$	6,776,551	\$	6,776,551
Total Counsel		\$	5,838,343	\$	6,256,281	\$	6,776,551	\$	6,776,551
Personnel									
1010 - Human Resources		\$	3,940,475	\$	4,442,016	\$	5,514,412	\$	5,514,412
Total Personnel		\$	3,940,475	\$	4,442,016	\$	5,514,412	\$	5,514,412
Elections									
2850 - County Clerk - Elections		\$	6,792,758	\$	11,774,820	\$	10,294,136	\$	11,687,013
Total Elections		\$	6,792,758	\$	11,774,820	\$	10,294,136	\$	11,687,013
Plant Acquisition									
8830 - Juvenile Justice Campus		\$	-	\$	124,423	\$	601,502	\$	601,502
8845 - State SB 1022 (WAJ)			25,289,487		20,347,844		20,058,145		20,058,145
8846 - Leasehold Improvements (WAJ)			199,455		4,904,343		5,071,626		5,071,626
8847 -Central Plant/Tunnel (WAJ)			385,516		6,379,542		505,464		505,464
8848 - Intangibles (WAJ)			73,195		753,116		311,000		311,000
8849 - Non-Capitalized Expend (WAJ)			911		134,667		750,000		750,000
8851 - Adult Crisis Res Trt Facility			423,267		-		-		-
8852 - Jail improvements			1,001,285		966,645		6,200,033		6,200,033
8853 - Sheriff's Area 2 Substation			2,563,069		505,933		17,505,545		17,505,545
8854 - District Attorney Building			-		1,724,779		4,041,924		4,041,924
8855 - Animal Control Facility			8,807		739,456		7,609,877		7,609,877
8856 - Assessor-Recorder Building			-		-		-		-
8857 - AG Capital Projects & Maint.			-		-		6,000,000		6,000,000
8858 - EMS Communications Center			-		594,207		3,384,108		3,384,108
8859 - DBH - Capital Projects			3,710,911		466,676		556,307		556,307
8861 - Hall of Records Improvements			29,751		15,544		984,456		984,456
8863 - Clovis Regional Library			247,500		49,390		15,000,000		15,000,000
8865 - Reedley Branch Library			3,710,911		-		7,790,000		7,790,000
8867 - Capital Projects Parks			-		892		1,945,452		1,945,452

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County Budget Act		Detail of Financing Uses by Function, Activity and Budget Unit				
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Function, Activity and Budget Unit	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors		
1	2	3	4	5		
Total Plant Acquisition	\$ 37,644,065	\$ 37,707,457	\$ 98,315,439	\$ 98,315,439		
Other General						
2540 - Interest and Miscellaneous Expenditures	\$ 25,978,018	\$ 31,337,163	\$ 14,109,829	\$ 14,109,829		
3663 - CAO Disaster Org. (Cares Act)	-	8,372,090	81,695,399	81,695,399		
8210 - App for Contingencies - General	-	-	1,000,000	1,000,000		
5512 - Public Works & Planning - Grants	2,209,999	5,635,114	10,602,946	10,602,946		
1031 - ACTTC Disaster Claiming Fund	-	16,627,017	81,695,399	81,695,399		
1030 - Tax Collector Delinquent Cost	1,483,871	23,138	-	-		
1040 - Assessor AB 818	-	-	20,000	20,000		
1041 - SSN Truncation	50,000	-	50,000	50,000		
1042 - Micrographics Storage Fund	17,947	17,947	95,000	95,000		
1043 - ERDS (Electronic Recording)	86,920	87,950	125,000	125,000		
1044 - RDS (Record Documents System) Fund	507,207	-	9,341,661	9,341,661		
1045 - Security Paper	-	-	20,000	20,000		
1046 - Vital & Health Statistics Fee - Recorder	67,670	-	280,000	280,000		
1047 - SCAPAP Grant	561,451	-	-	-		
1048 - Base Recorder Fees (Recorder Budget)	3,865,674	3,780,062	13,144,657	13,144,657		
1049 - SSCAP	-	628,850	150,000	150,000		
1080 - Election Fees	-	-	231,703	231,703		
1081 - Vital & Health Stat Fee - Elections	-	-	-	-		
Total Other General	\$ 34,828,757	\$ 66,509,331	\$ 212,561,594	\$ 212,561,594		
Total General	\$ 119,896,621	\$ 158,140,873	\$ 368,857,644	\$ 370,250,521		
Public Protection						
Judicial						
2838 - Court Ancillary Services	\$ 16,634,432	\$ 17,355,144	\$ 17,559,905	\$ 17,559,905		
2860 - District Attorney	35,010,727	38,552,119	40,797,881	40,797,881		
2862 - District Attorney - Grants	9,984,315	9,420,922	10,908,500	10,908,500		
2870 - Grand Jury	58,829	61,553	70,000	70,000		
2875 - Alternate Indigent Defense	5,908,788	6,383,799	6,071,509	6,071,509		
2880 - Public Defender	18,610,744	21,162,028	25,125,006	25,125,006		
5110 - Child Support Services	22,318,509	28,071,924	28,100,646	28,100,646		
Total Judicial	\$ 108,526,344	\$ 121,007,490	\$ 128,633,447	\$ 128,633,447		
Police Protection						
3111 - Sheriff-Coroner	\$ 243,360,009	\$ 260,490,081	\$ 271,568,601	\$ 271,568,601		
Total Police Protection	\$ 243,360,009	\$ 260,490,081	\$ 271,568,601	\$ 271,568,601		
Detention and Correction						

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Function, Activity and Budget Unit	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors		
1	2	3	4	5		
3430 - Probation	\$ 45,820,270	\$ 47,832,231	\$ 53,007,616	\$ 53,007,616		
3432 - Probation - Grants	3,541,830	3,285,404	4,466,217	4,466,217		
3440 - Probation - Juvenile Justice Campus	39,487,694	40,373,126	43,075,294	43,075,294		
Total Detention and Correction	\$ 88,849,794	\$ 91,490,761	\$ 100,549,127	\$ 100,549,127		
Protection and Inspection						
4010 - Agriculture	\$ 13,200,875	\$ 13,787,487	\$ 15,445,875	\$ 15,445,875		
Total Protection and Inspection	\$ 13,200,875	\$ 13,787,487	\$ 15,445,875	\$ 15,445,875		
Other Protection						
4360 - Public Works & Planning	\$ 12,682,919	\$ 12,314,152	\$ 14,899,906	\$ 15,214,906		
4365 - Public Works & Planning - Support Services	3,452,858	3,783,295	4,358,911	4,358,911		
3451 - Comm Recidivism Reduction Grant	8,177	140	1,000	1,000		
1020 - Criminal Justice Temp Const	1,937,995	1,526,954	1,526,953	1,526,953		
2861 - 2011 Realignment - Rural Crime Prevention	824,598	723,698	888,535	888,535		
2866 - 2011 Realignment - District Attorney/Public Defender - DA	400,000	459,000	500,000	500,000		
2867 - 2011 Realignment - COPS - DA	350,000	400,000	365,000	365,000		
2881 - 2011 Realignment - District Attorney/Public Defender - Public Def	452,295	489,283	500,000	500,000		
3117 - 2011 Realignment - Trial Court Security Account	17,216,430	16,381,885	17,700,000	17,700,000		
3118 - 2011 Booking Fees/Cal-MMET	2,455,651	2,453,333	2,890,500	2,890,500		
3119 - 2011 Realignment - COPS Sheriff	738,016	823,648	907,500	907,500		
3433 - 2011 Realignment - County Probation/Juvenile Camps	6,328,004	7,173,627	7,715,095	7,715,095		
3434 - 2011 Realignment - Youthful Offender Block Grant	5,268,856	5,883,641	6,103,451	6,103,451		
3435 -2011 Realignment - Juvenile Reentry Grant	650,000	150,732	275,808	275,808		
3436 - 2011 Realignment - Local Community Corrections	42,126,369	45,034,678	47,900,681	47,900,681		
3437 - 2011 Realignment - JJCPA	3,241,003	2,906,076	3,781,517	3,781,517		
3438 - 2011 Realignment - Local Innovation Subacct.	73,266	72,236	286,000	286,000		
3439 - 2011 Realignment - AB109 Planning Grant	5,593	16,927	106,334	106,334		
5632 - 2011 Realignment - Drug Court	2,126,648	510,441	3,751,634	3,751,634		
5633 - 2011 Realignment - Nondrug Medi-Cal Sub Abuse	82,125	125,884	409,803	409,803		
5634 - 2011 Realignment - Drug Medi-Cal Account	7,918,297	11,587,001	24,011,893	24,011,893		
5636 - 2011 Realignment - Managed Health (Managed Care)	13,119,819	13,202,542	22,963,002	22,963,002		
5637 - 2011 Realignment - Mental Health	17,792,820	21,905,567	17,459,080	17,459,080		
6210 - 2011 Realignment - Protective Services Subaccount	63,027,372	61,701,090	57,099,133	57,099,133		
1090 - Admin & EDP Rev	22,826,333	27,768,038	27,969,716	27,969,716		
1100 - Proposition 64 Trust - Unfair Business Competition Lawsuits Func	1,397,967	841,295	1,219,316	1,219,316		
1102 - Disability & Healthcare Ins. Fraud	183,653	241,865	183,653	183,653		
1103 - Real Estate Fraud Fund	913,709	803,849	1,068,198	1,068,198		
1104 - DOI Automobile Insurance Fraud Fund	360,021	662,765	405,405	405,405		
1106 - Magec OCJP Grant	24,200	-	-			

State Controller Schedules		County of Fresno			Schedule 8
County Budget Act		Detail of Financing Uses by Function, Activity and Budget Unit			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2020-21			
Function, Activity and Budget Unit	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
1107 - DOI Workers Comp Fraud Program	1,044,564	1,704,712	1,336,549	1,336,549	
1108 - Identity Theft Fund	1,274,844	1,200,000	121,332	121,332	
1111 - Federal Asset Forfeiture	50,000	371,734	50,000	50,000	
1452 - Sheriff - CA ST Corr Train	374,442	250,207	390,000	390,000	
1454 - Debtor Assessment Fee	195,879	62,719	68,421	68,421	
1455 - Sheriff Automated GC 26731	806,095	95,490	815,470	815,470	
1456 - Local Law Enforcement Block	73,391	64,258	127,754	127,754	
1457 - Search & Rescue Fund	(8,115)	29,038	80,000	80,000	
1459 - Federal Asset Forfeiture	(166,013)	34,612	43,638	43,638	
1462 - HIDTA Asset Forfeiture	139,675	-	22,000	22,000	
1465 - Indigent Burial Trust Fund	24,119	16,940	35,000	35,000	
1466 - Federal Asset Forfeiture - Treasury	76,677	1,735,545	135,000	135,000	
1467 - HIDTA Asset Forfeiture	2,813	184,208	128,000	128,000	
1500 - Inmate Welfare Fund	2,553,699	3,654,026	4,213,983	4,213,983	
1140 - Victims Emergency	152,531	-	3,000	3,000	
1141 - Domestic Violence Prevent	-	-	-	-	
1142 - Federal Asset Forfeiture	42,000	-	-	-	
1143 - Juvenile Special Deposit	66,039	55,140	85,984	85,984	
1144 - Second Strike Prcs Funds	357,597	382,358	1,093,928	1,093,928	
3450 - SB 678 - Performance Incentive Funding Program	3,003,663	3,249,642	3,059,793	3,059,793	
4350 - Fish and Game Propagation	2,784	4,664	5,946	5,946	
Total Other Protection	\$ 238,051,678	\$ 253,038,935	\$ 279,063,822	\$ 279,378,822	
Total Public Protection	\$ 691,988,700	\$ 739,814,754	\$ 795,260,872	\$ 795,575,872	
Public Ways & Facilities					
Public Ways					
4510 - Public Works & Planning - Roads	\$ 59,688,481	\$ 68,815,676	\$ 91,532,797	\$ 91,532,797	
1179 - NEWHA Program	20,552	71,539	537,852	537,852	
1180 - Used Oil Recycling Block Grant	-	-	81,055	81,055	
1181 - Used Oil contract Revenue	-	-	73,576	73,576	
1183 - Building Inspectors Clrng	-	-	300,000	300,000	
1184 - Building & Safety Inspectors Clrng Fund	-	-	100,000	100,000	
1186 - Special Studies Deposit	555,188	556,277	700,000	700,000	
1187 - Water Management & Planning Fund	-	-	7,500	7,500	
1188 - Admin fees - Code Enforcement	19,044	17,030	50,000	50,000	
1191 - County Parks Donations	-	50	-	-	
1192 - Hmong War Memorial Mnmnt	-	-	1,000	1,000	
1193 - Shaver Lake Boat Launch	-	-	-	-	
1301 - Friant/North Fork Trfc Signal	-	-	-	-	
1304 - Friant/Willow to North Fork Rd	-	-	-	-	
1305 - Friant/Crr Entrnce to Willow	-	-	-	-	

State Controller Schedules		County of Fresno				Schedule 8			
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January 2010 Edition, revision #1		Governmental Funds							
		Fiscal Year 2020-21							
Function, Activity and Budget Unit		2018-19 Actuals		2019-20 Actuals		2020-21 Recommended		2020-21 Adopted by the Board of Supervisors	
1		2		3		4		5	
1310 - Dewolf/Shaw Intersection		-		-		-		-	
1351 - Friant Road Bugg to North Fork		-		-		-		-	
1356 -Central Bethel to Academy		-		-		-		-	
1357 -Central Academy to Newmark		-		-		-		-	
1360 -Central SR 99 SB Off Ramp		-		-		-		-	
1363 -Friant/Millbrook Traffic Signal		-		-		-		-	
Total Public Ways		\$	60,283,265	\$	69,460,572	\$	93,383,780	\$	93,383,780
Transportation Systems									
4700 - Transit Services		\$	778,684	\$	152,574	\$	3,308,000	\$	3,308,000
Total Transportation Systems		\$	778,684	\$	152,574	\$	3,308,000	\$	3,308,000
Total Public Ways & Facilities		\$	61,061,949	\$	69,613,146	\$	96,691,780	\$	96,691,780
Health & Sanitation									
Health									
5620 - Department of Public Health		\$	62,667,529	\$	65,194,934	\$	97,032,273	\$	97,032,273
5630 - Department of Behavioral Health			230,144,253		262,818,484		371,512,463		371,512,463
5244 - Emergency Medical Services			22,301,322		1,150,119		782,076		782,076
5243 - 1991 Realignment - Health			38,126,631		37,533,926		38,511,605		38,511,605
5245 - 1991 Realignment - Behavioral Health			48,284,946		51,969,453		34,724,558		34,724,558
5246 - 1991 Realignment - Health & Welfare Trust - Social Services			68,644,245		-		96,370,535		96,370,535
5247 - 1991 Realignment - CALWORKS MOE			62,393,458		58,396,598		51,950,616		51,950,616
5248 - 1991 Realignment - Family Support			66,293,592		58,535,229		47,808,458		47,808,458
1050 - Community Services Support Local Prudent Reserve Fund			-		8,048,805		-		-
1051 - Community Services Support (CCS)			41,505,986		51,985,140		79,924,110		79,924,110
1052 - Prevention & Early Intervention (PEI)			11,572,176		18,405,886		16,874,077		16,874,077
1053 - Innovations (INN)			917,054		1,664,144		13,485,144		13,485,144
1054 - Prevention & Early Intervention (PEI) Prudent Reserve Fund			-		1,360,115		1,694,641		1,694,641
1055 - Capital Facilities			5,172,391		1,793,234		5,201,929		5,201,929
1056 - Education and Training			1,313,488		1,313,892		1,830,564		1,830,564
1058 - SMI Housing Allocation			-		287,039		576,894		576,894
1059 - No Place Like Home			-		-		151,497		151,497
1060 - Prop 36			76		-		-		-
1061 - Alcohol Abuse Education & Prevention - SB920			76,965		52,127		90,701		90,701
1062 - Alcoholism Rehab. - Statham Funds			392,969		324,489		2,625,435		2,625,435
1063 - Alcohol Assessment			30,395		13,946		2,585,736		2,585,736
1064 - Drug Medi-Cal County Administration			16		-		-		-
1065 - SAPT Block Grant (Federal)			3,942,566		5,606,173		2,106,188		2,106,188
1066 - DUI - PC1000			-		-		2,279,056		2,279,056

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Function, Activity and Budget Unit	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors		
1	2	3	4	5		
1067 - Restricted - Substance Abuse Local Assistance	-	-	861,951	861,951		
1068 - SB 82 Program Funding - Substance Abuse	-	460,665	491,416	491,416		
1069 - SD & EPSDT Advance	-	4,494,389	6,847,762	6,847,762		
1070 - SB 82 Rural Triage	-	-	277,423	277,423		
1071 - Whole Person Care Fund	-	-	894,377	894,377		
1150 - Vital Records& Health Statistics Fund	82,307	83,880	145,768	145,768		
1151 - Contingency Fines & Penalties	-	-	1,653,000	1,653,000		
1152 - Health Special Deposit Fund	293,570	49,457	2,156,896	2,156,896		
1153 - Tobacco Prevention Program	4,107	-	-	-		
1154 - Environmental Health Service	73,721	73,425	134,438	134,438		
1155 - Dairy Surcharge	168,983	132,550	233,289	233,289		
1156 - Integrated Waste Management	25,805	-	28,438	28,438		
1157 - Environmental Health Surcharge	248,779	282,249	340,201	340,201		
1158 - Solid Waste Enforcement Tipping Fees	330,869	78,687	822,435	822,435		
1159 - Local Public Health Preparedness	1,293,837	815,670	1,156,666	1,156,666		
1160 - Hospital Preparedness Program	467,182	570,893	358,398	358,398		
1161 - AIDS Education PC 1463-23	-	-	50,000	50,000		
1162 - Certified Unified Program Agency (CUPA) Fines	383,745	80,719	513,519	513,519		
1163 - Child Restraint/Bicycle Helmet Fund	58,700	44,379	52,000	52,000		
1164 - Tobacco Prop 56	1,126,891	1,007,297	1,394,935	1,394,935		
1165 - PEI Fund	-	-	595,644	595,644		
Total Health	\$ 668,338,554	\$ 634,627,993	\$ 887,127,112	\$ 887,127,112		
Hospital Care						
5240- County Medical Services	\$ 11,514,391	\$ 11,571,682	\$ 11,709,752	\$ 11,709,752		
Total Hospital Care	\$ 11,514,391	\$ 11,571,682	\$ 11,709,752	\$ 11,709,752		
Total Health & Sanitation \$ 679,852,945 \$ 646,199,675 \$ 898,836,864 \$ 898,836,864						
Public Assistance						
Administration						
5610 - Department of Social Services	\$ 324,031,060	\$ 343,972,705	\$ 408,629,980	\$ 408,629,980		
5611 - IHSS - Public Authority	2,425,084	1,970,726	2,465,294	2,465,294		
Total Administration	\$ 326,456,144	\$ 345,943,431	\$ 411,095,274	\$ 411,095,274		
Aid Programs						
6310 - CalWORKs	\$ 153,796,413	\$ 175,894,284	\$ 182,024,284	\$ 182,024,284		
6410 - Department of Children - Foster Care	65,713,753	74,659,659	85,172,916	85,172,916		
6415 - Aid to Adoptions	35,618,951	38,657,919	41,964,864	41,964,864		
6420 - In Home Supportive Services	63,861,059	67,459,126	76,993,820	76,993,820		

State Controller Schedules		County of Fresno			Schedule 8	
County Budget Act		Detail of Financing Uses by Function, Activity and Budget Unit				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2020-21				
Function, Activity and Budget Unit	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors		
1	2	3	4	5		
6615 - Aid to Refugees	1,008,829	1,005,860	1,252,020	1,252,020		
Total Aid Programs	\$ 319,999,005	\$ 357,676,848	\$ 387,407,904	\$ 387,407,904		
General Relief						
6645 - General Relief	\$ 7,649,036	\$ 7,222,464	\$ 8,310,829	\$ 8,310,829		
Total General Relief	\$ 7,649,036	\$ 7,222,464	\$ 8,310,829	\$ 8,310,829		
Veterans' Services						
7110 - Veterans' Service Office	\$ 737,823	\$ 764,413	\$ 1,013,000	\$ 1,013,000		
Total Veterans' Services	\$ 737,823	\$ 764,413	\$ 1,013,000	\$ 1,013,000		
Other Assistance						
7205 - Community Development Block Grant	\$ 3,537,407	\$ 2,581,914	\$ 9,833,667	\$ 9,833,667		
1120 - Welfare Advance Fund	359,977,618	415,161,594	481,298,977	481,298,977		
1121 - Children's Fund	262,527	214,776	246,000	246,000		
1123 - Domestic Violence	164,452	150,786	149,835	149,835		
1124 - Children's Direct Donation	5,946	-	1,381	1,381		
1125 - Veterans Service Office Fund	5,906	27,224	201,044	201,044		
1128 - Wraparound Services Program - SB 163 Project Fund	4,135,277	5,762,989	8,914,081	8,914,081		
1129 - Walter S. Johnson Grant (WSJF) - CC25	-	16,777	32,384	32,384		
1130 - Adoptions Assistance Program Fund - SB 163	121,592	47,962	175,901	175,901		
1131 - Intensive Services Foster Care Fund	157,057	369,995	1,364,327	1,364,327		
1132 - Homeless Services	140,477	3,115,812	4,588,960	4,588,960		
1133 - Housing and Disability Advocacy	-	-	708	708		
1134 - California Census 2020	14,295	580,565	763,950	763,950		
1135 - Emergency Homelessness Funding Grant Fund	-	1,023,974	1,308,131	1,308,131		
1202 - Home Investment Fund	674,164	1,668,492	983,895	983,895		
1203 - Housing Preservation Grant Program	420	260	100,600	100,600		
1204 - Cal-Home Reuse Account	1,911	1,649	452,000	452,000		
1205 - Neighborhood Stabilization	3,132	2,872	10,100	10,100		
Total Other Assistance	\$ 369,202,181	\$ 430,727,641	\$ 510,425,941	\$ 510,425,941		
Total Public Assistance	\$ 1,024,044,189	\$ 1,142,334,797	\$ 1,318,252,948	\$ 1,318,252,948		
Education						
Library Services						
7515 - Librarian	\$ 319,546	\$ 376,122	\$ 398,121	\$ 398,121		
7511 - Library - Measure B	28,291,145	29,230,055	32,233,490	32,233,490		
7517 - Library Grants	53,817	58,476	480	480		
7521 - County Library Book Fund	157,383	31,636	392,859	392,859		

State Controller Schedules		County of Fresno			Schedule 8	
County Budget Act		Detail of Financing Uses by Function, Activity and Budget Unit				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2020-21				
Function, Activity and Budget Unit	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors		
1	2	3	4	5		
7530 - Library - Measure B - Capital Improvements	181,386	178,743	25,199,000	25,199,000		
Total Library Services	\$ 29,003,277	\$ 29,875,032	\$ 58,223,950	\$ 58,223,950		
Total Education	\$ 29,003,277	\$ 29,875,032	\$ 58,223,950	\$ 58,223,950		
Recreation & Cultural Services						
Recreation Facilities						
7910 - Parks and Grounds	\$ 3,445,440	\$ 3,690,718	\$ 3,767,115	\$ 3,767,115		
7920 - Off-Highway License	129	127	131	131		
Total Recreation Facilities	\$ 3,445,569	\$ 3,690,845	\$ 3,767,246	\$ 3,767,246		
Total Recreation & Cultural Services	\$ 3,445,569	\$ 3,690,845	\$ 3,767,246	\$ 3,767,246		
Debt Service						
Retirement of Long-Term Debt						
0301 - Lease Revenue Bonds	\$ 5,963,150	\$ 5,497,775	\$ 5,499,500	\$ 5,499,500		
0302 - Pension Obligation Bonds	45,197,021	31,724,190	35,260,000	35,260,000		
Total Retirement of Long-Term Debt	\$ 51,160,171	\$ 37,221,965	\$ 40,759,500	\$ 40,759,500		
Total Debt Service	\$ 51,160,171	\$ 37,221,965	\$ 40,759,500	\$ 40,759,500		
Grand Total Financing Uses by Function	\$ 2,660,453,421	\$ 2,826,891,087	\$ 3,580,650,804	\$ 3,582,358,681		

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		Budget Unit 0110 - Board of Supervisors Function General Activity Legislative and Administrative		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ -	\$ 30,782	\$ -	\$ -
Charges For Current Services	9,214	13,005	39,580	39,580
Miscellaneous Revenues	2,744	3,639	2,600	2,600
Intrafund Revenues	-	3,804	-	-
Total Revenue	\$ 11,958	\$ 51,230	\$ 42,180	\$ 42,180
Salaries & Benefits	\$ 2,467,048	\$ 2,806,263	\$ 3,048,663	\$ 3,048,663
Services & Supplies	695,558	535,149	1,286,105	1,286,105
Total Expenditures/Appropriations	\$ 3,162,606	\$ 3,341,412	\$ 4,334,768	\$ 4,334,768
Net Cost	\$ 3,150,648	\$ 3,290,182	\$ 4,292,588	\$ 4,292,588

		Budget Unit 0120 - County Administrative Office Function General Activity Legislative and Administrative		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses, Permits & Franchises	\$ 2,313	\$ -	\$ -	\$ -
Charges For Current Services	12,227	37,633	90,387	90,387
Miscellaneous Revenues	58,529	1,342	-	-
Other Financing Sources	-	126,341	-	-
Intrafund Revenues	346,774	421,805	442,973	442,973
Total Revenue	\$ 419,843	\$ 587,121	\$ 533,360	\$ 533,360
Salaries & Benefits	\$ 1,970,972	\$ 2,195,765	\$ 2,259,454	\$ 2,259,454
Services & Supplies	174,590	204,644	265,347	265,347
Total Expenditures/Appropriations	\$ 2,145,562	\$ 2,400,409	\$ 2,524,801	\$ 2,524,801
Net Cost	\$ 1,725,719	\$ 1,813,288	\$ 1,991,441	\$ 1,991,441

		Budget Unit 0410 - Auditor-Controller/Treasurer-Tax Collector		
		Function General		
		Activity Finance		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 73,028	\$ 315,402	\$ 265,000	\$ 265,000
Licenses, Permits & Franchises	-	-	2,787	2,787
Fines, Forfeitures & Penalties	1,183,109	921,149	701,000	701,000
Revenue from Use of Money & Property	32,426	22,826	10,750	10,750
Intergovernmental Revenues - State	35,627	40,050	28,000	28,000
Charges For Current Services	3,682,764	3,735,562	3,978,500	3,978,500
Miscellaneous Revenues	173,344	223,507	139,301	139,301
Other Financing Sources	1,301,108	266,232	262,200	262,200
Intrafund Revenues	810,877	842,440	1,194,500	1,194,500
Total Revenue	\$ 7,292,283	\$ 6,367,168	\$ 6,582,038	\$ 6,582,038
Salaries & Benefits	\$ 8,241,509	\$ 8,205,609	\$ 9,931,858	\$ 9,931,858
Services & Supplies	3,194,577	3,434,970	3,842,488	3,842,488
Total Expenditures/Appropriations	\$ 11,436,086	\$ 11,640,579	\$ 13,774,346	\$ 13,774,346
Net Cost	\$ 4,143,803	\$ 5,273,411	\$ 7,192,308	\$ 7,192,308

		Budget Unit 0415 - Discretionary Revenues		
		Function General		
		Activity Finance		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 280,844,142	\$ 285,549,706	\$ 286,927,596	\$ 286,927,596
Licenses, Permits & Franchises	4,307,243	4,239,099	4,250,000	4,250,000
Fines, Forfeitures & Penalties	82,724	85,684	35,000	35,000
Revenue from Use of Money & Property	3,493,495	2,820,573	2,700,000	2,700,000
Intergovernmental Revenues - State	7,513,332	3,917,053	3,300,000	3,300,000
Intergovernmental Revenues - Federal	3,194,144	3,376,180	2,900,000	2,900,000
Charges For Current Services	2,606,068	3,882,723	3,312,560	3,312,560
Miscellaneous Revenues	1,061,132	110,325	10,000	10,000
Other Financing Sources	433,507	498,230	496,907	496,907
Total Revenue	\$ 303,535,787	\$ 304,479,573	\$ 303,932,063	\$ 303,932,063
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -
Services & Supplies	-	-	-	-
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (303,535,787)	\$ (304,479,573)	\$ (303,932,063)	\$ (303,932,063)

		Budget Unit 0420 - Assessor-Recorder (Assessor Budget Only)		
		Function General		
		Activity Finance		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses, Permits & Franchises	\$ 244	\$ -	\$ -	\$ -
Charges For Current Services	3,437,858	3,504,743	3,243,601	3,243,601
Miscellaneous Revenues	295,139	233,868	325,000	325,000
Other Financing Sources	1,630,387	702,174	-	-
Intrafund Revenues	40,861	-	780,174	780,174
Total Revenue	\$ 5,404,489	\$ 4,440,785	\$ 4,348,775	\$ 4,348,775
Salaries & Benefits	\$ 10,387,454	\$ 10,788,281	\$ 10,956,566	\$ 10,956,566
Services & Supplies	2,239,668	1,937,244	2,374,673	2,374,673
Other Financing Uses	182,763	23,138	-	-
Total Expenditures/Appropriations	\$ 12,809,885	\$ 12,748,663	\$ 13,331,239	\$ 13,331,239
Net Cost	\$ 7,405,396	\$ 8,307,878	\$ 8,982,464	\$ 8,982,464

		Budget Unit 0440-Purchasing		
		Function General		
		Activity Finance		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Charges For Current Services	\$ 470,059	\$ 708,819	\$ 689,637	\$ 689,637
Miscellaneous Revenues	202,995	98,203	20,000	20,000
Intrafund Revenues	-	54,233	-	-
Total Revenue	\$ 673,054	\$ 861,255	\$ 709,637	\$ 709,637
Salaries & Benefits	\$ 1,171,615	\$ 1,228,338	\$ 1,343,881	\$ 1,343,881
Services & Supplies	126,469	91,567	86,477	86,477
Total Expenditures/Appropriations	\$ 1,298,084	\$ 1,319,905	\$ 1,430,358	\$ 1,430,358
Net Cost	\$ 625,030	\$ 458,650	\$ 720,721	\$ 720,721

		Budget Unit 2540 - Interest and Miscellaneous Expenditures			
		Function General			
		Activity Finance			
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Fines, Forfeitures & Penalties	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	
Miscellaneous Revenues	146,914	447,482	145,000	145,000	
Intrafund Revenues	78,771	19,037	-	-	
Total Revenue	\$ 725,685	\$ 966,519	\$ 645,000	\$ 645,000	
Services & Supplies	\$ 2,853,455	\$ 6,674,514	\$ 6,350,148	\$ 6,350,148	
Other Charges	2,495,910	2,006,041	3,942,062	3,942,062	
Other Financing Uses	20,628,653	22,656,608	3,817,619	3,817,619	
Total Expenditures/Appropriations	\$ 25,978,018	\$ 31,337,163	\$ 14,109,829	\$ 14,109,829	
Net Cost	\$ 25,252,333	\$ 30,370,644	\$ 13,464,829	\$ 13,464,829	

		Budget Unit 3663 - CAO Disaster Org. (Cares Act)			
		Function General			
		Activity Finance			
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Other Financing Sources	\$ -	\$ 8,487,090	\$ 81,695,399	\$ 81,695,399	
Total Revenue	\$ -	\$ 8,487,090	\$ 81,695,399	\$ 81,695,399	
Other Financing Uses	\$ -	\$ 8,372,090	\$ 81,695,399	\$ 81,695,399	
Total Expenditures/Appropriations	\$ -	\$ 8,372,090	\$ 81,695,399	\$ 81,695,399	
Net Cost	\$ -	\$ (115,000)	\$ -	\$ -	

		Budget Unit 8210 - App for Contingencies - General			
		Function General			
		Activity Finance			
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use of Money & Property	\$ -	\$ -	\$ -	\$ -	
Total Revenue	\$ -	\$ -	\$ -	\$ -	
Other Financing Uses	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	
Total Expenditures/Appropriations	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	
Net Cost	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	

		Budget Unit 0710 - County Counsel Function General Activity Counsel		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Charges For Current Services	\$ 962,271	\$ 746,514	\$ 1,283,064	\$ 1,283,064
Miscellaneous Revenues	-	153	-	-
Other Financing Sources	-	92,931	-	-
Intrafund Revenues	2,385,741	2,199,720	2,600,000	2,600,000
Total Revenue	\$ 3,348,012	\$ 3,039,318	\$ 3,883,064	\$ 3,883,064
Salaries & Benefits	\$ 5,400,310	\$ 5,826,382	\$ 6,364,076	\$ 6,364,076
Services & Supplies	438,033	429,899	412,475	412,475
Total Expenditures/Appropriations	\$ 5,838,343	\$ 6,256,281	\$ 6,776,551	\$ 6,776,551
Net Cost	\$ 2,490,331	\$ 3,216,963	\$ 2,893,487	\$ 2,893,487

		Budget Unit 1010 - Human Resources Function General Activity Personnel		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Charges For Current Services	\$ 1,050,138	\$ 1,181,500	\$ 1,257,892	\$ 1,257,892
Miscellaneous Revenues	(452)	200	-	-
Other Financing Sources	118,970	308,544	160,864	160,864
Intrafund Revenues	1,298,891	1,483,112	1,554,452	1,554,452
Total Revenue	\$ 2,467,547	\$ 2,973,356	\$ 2,973,208	\$ 2,973,208
Salaries & Benefits	3,107,613	3,643,390	3,942,940	3,942,940
Services & Supplies	832,862	798,626	1,571,472	1,571,472
Total Expenditures/Appropriations	\$ 3,940,475	\$ 4,442,016	\$ 5,514,412	\$ 5,514,412
Net Cost	\$ 1,472,928	\$ 1,468,660	\$ 2,541,204	\$ 2,541,204

		Budget Unit Function Activity		2850 - County Clerk - Elections General Elections	
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Licenses, Permits & Franchises	\$	148,998	\$ 136,765	\$ 160,000	\$ 160,000
Intergovernmental Revenues - Federal		-	3,549,214	4,176,052	4,176,052
Charges For Current Services		1,473,992	1,389,187	1,761,183	1,761,183
Miscellaneous Revenues		45,776	13,247	31,500	31,500
Other Financing Sources		-	152,711	317,080	317,080
Intrafund Revenues		317,546	299,802	305,129	305,129
Total Revenue	\$	1,986,312	\$ 5,540,926	\$ 6,750,944	\$ 6,750,944
Salaries & Benefits	\$	3,145,278	\$ 3,655,462	\$ 4,229,235	\$ 4,229,235
Services & Supplies		3,566,902	7,320,805	5,952,339	7,345,216
Other Charges		73,219	64,823	77,129	77,129
Capital Assets - Equipment		7,359	733,730	35,433	35,433
Total Expenditures/Appropriations	\$	6,792,758	\$ 11,774,820	\$ 10,294,136	\$ 11,687,013
Net Cost	\$	4,806,446	\$ 6,233,894	\$ 3,543,192	\$ 4,936,069

		Budget Unit Function Activity	8830 - Juvenile Justice Campus General Plant Acquisition		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use of Money & Property	\$ 51,423	\$ 53,126	\$ -	\$ -	
Total Revenue	\$ 51,423	\$ 53,126	\$ -	\$ -	
Other Financing Uses	\$ -	\$ 124,423	\$ 501,877	\$ 501,877	
Capital Assets - Buildings & Improvements	-	-	99,625	99,625	
Total Expenditures/Appropriations	\$ -	\$ 124,423	\$ 601,502	\$ 601,502	
Net Cost	\$ (51,423)	\$ 71,297	\$ 601,502	\$ 601,502	

		Budget Unit 8845 - State SB 1022 (WAJ)		
		Function General		
		Activity Plant Acquisition		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ (105,858)	\$ (209,705)	\$ -	\$ -
Intergovernmental Revenues - State	24,923,339	19,760,749	20,058,145	20,058,145
Total Revenue	\$ 24,817,481	\$ 19,551,044	\$ 20,058,145	\$ 20,058,145
Capital Assets - Buildings & Improvements	\$ 25,289,487	\$ 20,347,844	\$ 20,058,145	\$ 20,058,145
Total Expenditures/Appropriations	\$ 25,289,487	\$ 20,347,844	\$ 20,058,145	\$ 20,058,145
Net Cost	\$ 472,006	\$ 796,800	\$ -	\$ -

		Budget Unit 8846 - Leasehold Improvements (WAJ)		
		Function General		
		Activity Plant Acquisition		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 179,001	\$ 188,411	\$ -	\$ -
Other Financing Sources	946,309	108,771	-	-
Total Revenue	\$ 1,125,310	\$ 297,182	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ 500,000	\$ 500,000
Capital Assets - Buildings & Improvements	199,455	4,904,343	4,571,626	4,571,626
Total Expenditures/Appropriations	\$ 199,455	\$ 4,904,343	\$ 5,071,626	\$ 5,071,626
Net Cost	\$ (925,855)	\$ 4,607,161	\$ 5,071,626	\$ 5,071,626

		Budget Unit 8847 - Central Plant/Tunnel (WAJ)		
		Function General		
		Activity Plant Acquisition		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 49,262	\$ 16,575	\$ -	\$ -
Other Financing Sources	62,881	5,275,396	500,000	500,000
Total Revenue	\$ 112,143	\$ 5,291,971	\$ 500,000	\$ 500,000
Capital Assets - Buildings & Improvements	\$ 385,516	\$ 6,379,542	\$ 505,464	\$ 505,464
Total Expenditures/Appropriations	\$ 385,516	\$ 6,379,542	\$ 505,464	\$ 505,464
Net Cost	\$ 273,373	\$ 1,087,571	\$ 5,464	\$ 5,464

		Budget Unit 8848 - Intangibles (WAJ)		
		Function General		
		Activity Plant Acquisition		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 22,278	\$ 21,075	\$ -	\$ -
Other Financing Sources	13,993	-	-	-
Total Revenue	\$ 36,271	\$ 21,075	\$ -	\$ -
Capital Assets - Buildings & Improvements	\$ 73,195	\$ 753,116	\$ 311,000	\$ 311,000
Total Expenditures/Appropriations	\$ 73,195	\$ 753,116	\$ 311,000	\$ 311,000
Net Cost	\$ 36,924	\$ 732,041	\$ 311,000	\$ 311,000

		Budget Unit 8849 - Non-Capitalized Expend (WAJ)		
		Function General		
		Activity Plant Acquisition		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 19,613	\$ 19,210	\$ -	\$ -
Total Revenue	\$ 19,613	\$ 19,210	\$ -	\$ -
Capital Assets - Buildings & Improvements	\$ 911	\$ 134,667	\$ 750,000	\$ 750,000
Total Expenditures/Appropriations	\$ 911	\$ 134,667	\$ 750,000	\$ 750,000
Net Cost	\$ (18,702)	\$ 115,457	\$ 750,000	\$ 750,000

		Budget Unit 8851 - Adult Crisis Res Trt Facility		
		Function General		
		Activity Plant Acquisition		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ (873)	\$ -	\$ -	\$ -
Other Financing Sources	474,599	-	-	-
Total Revenue	\$ 473,726	\$ -	\$ -	\$ -
Capital Assets - Buildings & Improvements	\$ 423,267	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ 423,267	\$ -	\$ -	\$ -
Net Cost	\$ (50,459)	\$ -	\$ -	\$ -

		Budget Unit 8852 - Jail improvements		
		Function General		
		Activity Plant Acquisition		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 1,010	\$ -	\$ 100,000	\$ 100,000
Other Financing Sources	5,388,998	1,400,000	1,000,000	1,000,000
Total Revenue	\$ 5,390,008	\$ 1,400,000	\$ 1,100,000	\$ 1,100,000
Capital Assets - Buildings & Improvements	\$ 1,001,285	\$ 966,645	\$ 6,200,033	\$ 6,200,033
Total Expenditures/Appropriations	\$ 1,001,285	\$ 966,645	\$ 6,200,033	\$ 6,200,033
Net Cost	\$ (4,388,723)	\$ (433,355)	\$ 5,100,033	\$ 5,100,033

		Budget Unit 8853 - Sheriff's Area 2 Substation		
		Function General		
		Activity Plant Acquisition		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 37,756	\$ -	\$ -	\$ -
Other Financing Sources	6,000,000	3,659,355	3,659,356	3,659,356
Total Revenue	\$ 6,037,756	\$ 3,659,355	\$ 3,659,356	\$ 3,659,356
Services & Supplies	\$ 66,054	\$ -	\$ -	\$ -
Capital Assets - Land	2,497,015	-	-	-
Capital Assets - Buildings & Improvements	-	505,933	17,505,545	17,505,545
Total Expenditures/Appropriations	\$ 2,563,069	\$ 505,933	\$ 17,505,545	\$ 17,505,545
Net Cost	\$ (3,474,687)	\$ (3,153,422)	\$ 13,846,189	\$ 13,846,189

		Budget Unit 8854 - District Attorney Building		
		Function General		
		Activity Plant Acquisition		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 29,525	\$ -	\$ -	\$ -
Other Financing Sources	-	325,000	-	-
Total Revenue	\$ 29,525	\$ 325,000	\$ -	\$ -
Capital Assets - Buildings & Improvements	\$ -	\$ 1,724,779	\$ 4,041,924	\$ 4,041,924
Total Expenditures/Appropriations	\$ -	\$ 1,724,779	\$ 4,041,924	\$ 4,041,924
Net Cost	\$ (29,525)	\$ 1,399,779	\$ 4,041,924	\$ 4,041,924

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

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 22,508	\$ -	\$ -	\$ -
Other Financing Sources	1,000,000	3,200,000	-	-
Total Revenue	\$ 1,022,508	\$ 3,200,000	\$ -	\$ -
Services & Supplies	\$ 8,807	\$ -	\$ -	\$ -
Capital Assets - Land	-	460,549	-	-
Capital Assets - Buildings & Improvements	-	278,907	7,609,877	7,609,877
Total Expenditures/Appropriations	\$ 8,807	\$ 739,456	\$ 7,609,877	\$ 7,609,877
Net Cost	\$ (1,013,701)	\$ (2,460,544)	\$ 7,609,877	\$ 7,609,877

	Budget Unit 8856 - Assessor-Recorder Building Function General Activity Plant Acquisition			
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 29,525	\$ -	\$ -	\$ -
Total Revenue	\$ 29,525	\$ -	\$ -	\$ -
Capital Assets - Buildings & Improvements	\$ -	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (29,525)	\$ -	\$ -	\$ -

	Budget Unit 8857 - AG Capital Projects & Maint. Function General Activity Plant Acquisition			
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 807	\$ -	\$ -	\$ -
Charges for Services	346,221	356,204	-	-
Other Financing Sources	-	6,000,000	-	-
Total Revenue	\$ 347,028	\$ 6,356,204	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
Capital Assets - Buildings & Improvements	-	-	-	-
Total Expenditures/Appropriations	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
Net Cost	\$ (347,028)	\$ (6,356,204)	\$ 6,000,000	\$ 6,000,000

	Budget Unit 8858 - EMS Communications Center Function General Activity Plant Acquisition			
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 2,118	\$ 7,604	\$ 2,000	\$ 2,000

Charges for Services	-	8,146	-	-
Other Financing Sources	108,200	617,305	3,186,822	3,186,822
Total Revenue	\$ 110,318	\$ 633,055	\$ 3,188,822	\$ 3,188,822
Capital Assets - Buildings & Improvements	\$ -	\$ 594,207	\$ 3,384,108	\$ 3,384,108
Total Expenditures/Appropriations	\$ -	\$ 594,207	\$ 3,384,108	\$ 3,384,108
Net Cost	\$ (110,318)	\$ (38,848)	\$ 195,286	\$ 195,286

		Budget Unit	8859 - DBH - Capital Projects		
		Function	General		
		Activity	Plant Acquisition		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use of Money & Property	\$ (7,510)	\$ (1,346)	\$ -	\$ -	
Other Financing Sources	5,095,477	629,386	556,307	556,307	
Total Revenue	\$ 5,087,967	\$ 628,040	\$ 556,307	\$ 556,307	
Capital Assets - Buildings & Improvements	\$ 3,710,911	\$ 466,676	\$ 556,307	\$ 556,307	
Total Expenditures/Appropriations	\$ 3,710,911	\$ 466,676	\$ 556,307	\$ 556,307	
Net Cost	\$ (1,377,056)	\$ (161,364)	\$ -	\$ -	

		Budget Unit	8861 - Hall of Records Improvements		
		Function	General		
		Activity	Plant Acquisition		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use of Money & Property	\$ 10,987	\$ -	\$ -	\$ -	
Other Financing Sources	6,000,000	4,000,000	-	-	
Total Revenue	\$ 6,010,987	\$ 4,000,000	\$ -	\$ -	
Services & Supplies	\$ 29,751	\$ 15,544	\$ 984,456	\$ 984,456	
Capital Assets - Buildings & Improvements	-	-	-	-	
Total Expenditures/Appropriations	\$ 29,751	\$ 15,544	\$ 984,456	\$ 984,456	
Net Cost	\$ (5,981,236)	\$ (3,984,456)	\$ 984,456	\$ 984,456	

		Budget Unit 8863 - Clovis Regional Library		
		Function General		
		Activity Plant Acquisition		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses, Permits & Franchises	\$ 26,083	\$ -	\$ -	\$ -
Revenue from Use of Money & Property	3	(65)	-	-
Charges For Current Services	40,000	-	-	-
Other Financing Sources	181,386	54,856	15,000,000	15,000,000
Total Revenue	\$ 247,472	\$ 54,791	\$ 15,000,000	\$ 15,000,000
Capital Assets - Buildings & Improvements	\$ 247,500	\$ 49,390	\$ 15,000,000	\$ 15,000,000
Total Expenditures/Appropriations	\$ 247,500	\$ 49,390	\$ 15,000,000	\$ 15,000,000
Net Cost	\$ 28	\$ (5,401)	\$ -	\$ -

		Budget Unit 8865 - Reedley Branch Library		
		Function General		
		Activity Plant Acquisition		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Other Financing Sources	\$ -	\$ -	\$ 7,790,000	\$ 7,790,000
Total Revenue	\$ -	\$ -	\$ 7,790,000	\$ 7,790,000
Capital Assets - Buildings & Improvements	\$ 3,710,911	\$ -	\$ 7,790,000	\$ 7,790,000
Total Expenditures/Appropriations	\$ 3,710,911	\$ -	\$ 7,790,000	\$ 7,790,000
Net Cost	\$ 3,710,911	\$ -	\$ -	\$ -

		Budget Unit 8867 - Capital Projects Parks		
		Function General		
		Activity Plant Acquisition		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ -	\$ 19,632	\$ -	\$ -
Other Financing Sources	-	1,947,000	-	-
Total Revenue	\$ -	\$ 1,966,632	\$ -	\$ -
Services & Supplies	\$ -	\$ 446	\$ 1,198,281	\$ 883,281
Other Financing Uses	-	-	-	315,000
Capital Assets - Buildings & Improvements	-	446	747,171	747,171
Total Expenditures/Appropriations	\$ -	\$ 892	\$ 1,945,452	\$ 1,945,452
Net Cost	\$ -	\$ (1,965,740)	\$ 1,945,452	\$ 1,945,452

		Budget Unit 5512 - Public Works & Planning - Grants		
		Function General		
		Activity Other General		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Intergovernmental Revenues - State	\$ 1,645,868	\$ 2,989,582	\$ 5,477,114	\$ 5,477,114
Intergovernmental Revenues - Federal	278,789	476,016	3,416,424	3,416,424
Miscellaneous Revenues	1,990	6,270	-	-
Other Financing Sources	679,627	1,673,273	1,709,408	1,709,408
Intrafund Revenues	42,194	-	-	-
Total Revenue	\$ 2,648,468	\$ 5,145,141	\$ 10,602,946	\$ 10,602,946
Services & Supplies	\$ 2,209,999	\$ 5,635,114	\$ 10,602,946	\$ 10,602,946
Total Expenditures/Appropriations	\$ 2,209,999	\$ 5,635,114	\$ 10,602,946	\$ 10,602,946
Net Cost	\$ (438,469)	\$ 489,973	\$ -	\$ -

		Budget Unit 1030 - Tax Collector Delinquent Cost		
		Function General		
		Activity Other General		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 245,439	\$ 38,015	\$ -	\$ -
Revenue from Use of Money & Property	191,654	178,048	-	-
Total Revenue	\$ 437,093	\$ 216,063	\$ -	\$ -
Other Financing Uses	\$ 1,483,871	\$ 23,138	\$ -	\$ -
Total Expenditures/Appropriations	\$ 1,483,871	\$ 23,138	\$ -	\$ -
Net Cost	\$ 1,046,778	\$ (192,925)	\$ -	\$ -

		Budget Unit 1031 - ACTTC Disaster Claiming Fund		
		Function General		
		Activity Other General		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ -	\$ 304,910	\$ -	\$ -
Intergovernmental Revenues - State	-	-	16,438,000	16,438,000
Intergovernmental Revenues - Federal	-	81,579,507	-	-
Total Revenue	\$ -	\$ 81,884,417	\$ 16,438,000	\$ 16,438,000
Other Financing Sources	\$ -	\$ 16,627,017	\$ 81,695,399	\$ 81,695,399
Total Expenditures/Appropriations	\$ -	\$ 16,627,017	\$ 81,695,399	\$ 81,695,399
Net Cost	\$ -	\$ (65,257,400)	\$ 65,257,399	\$ 65,257,399

		Budget Unit 1040 - Assessor AB 818		
		Function General		
		Activity Other General		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 70,704	\$ 73,066	\$ 73,000	\$ 73,000
Total Revenue	\$ 70,704	\$ 73,066	\$ 73,000	\$ 73,000
Other Financing Uses	\$ -	\$ -	\$ 20,000	\$ 20,000
Total Expenditures/Appropriations	\$ -	\$ -	\$ 20,000	\$ 20,000
Net Cost	\$ (70,704)	\$ (73,066)	\$ (53,000)	\$ (53,000)

		Budget Unit 1041 - SSN Truncation		
		Function General		
		Activity Other General		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 9,182	\$ 8,476	\$ 8,000	\$ 8,000
Total Revenue	\$ 9,182	\$ 8,476	\$ 8,000	\$ 8,000
Other Financing Uses	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
Total Expenditures/Appropriations	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
Net Cost	\$ 40,818	\$ (8,476)	\$ 42,000	\$ 42,000

		Budget Unit 1042 - Micrographics Storage Fund		
		Function General		
		Activity Other General		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 12,633	\$ 12,698	\$ 12,000	\$ 12,000
Total Revenue	\$ 12,633	\$ 12,698	\$ 12,000	\$ 12,000
Other Financing Uses	\$ 17,947	\$ 17,947	\$ 95,000	\$ 95,000
Total Expenditures/Appropriations	\$ 17,947	\$ 17,947	\$ 95,000	\$ 95,000
Net Cost	\$ 5,314	\$ 5,249	\$ 83,000	\$ 83,000

		Budget Unit 1043 - ERDS (Electronic Recording)		
		Function General		
		Activity Other General		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 16,775	\$ 18,878	\$ 18,000	\$ 18,000
Charges for Services	48,602	167,457	165,000	165,000
Total Revenue	\$ 65,377	\$ 186,335	\$ 183,000	\$ 183,000
Other Financing Uses	\$ 86,920	\$ 87,950	\$ 125,000	\$ 125,000
Total Expenditures/Appropriations	\$ 86,920	\$ 87,950	\$ 125,000	\$ 125,000
Net Cost	\$ 21,543	\$ (98,385)	\$ (58,000)	\$ (58,000)

		Budget Unit 1044 - RDS (Record Documents System) Fund		
		Function General		
		Activity Other General		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 306,936	\$ 321,864	\$ 320,000	\$ 320,000
Charges For Current Services	218,692	811,068	800,000	800,000
Total Revenue	\$ 525,628	\$ 1,132,932	\$ 1,120,000	\$ 1,120,000
Other Financing Uses	\$ 507,207	\$ -	\$ 9,341,661	\$ 9,341,661
Total Expenditures/Appropriations	\$ 507,207	\$ -	\$ 9,341,661	\$ 9,341,661
Net Cost	\$ (18,421)	\$ (1,132,932)	\$ 8,221,661	\$ 8,221,661

		Budget Unit 1045 - Security Paper		
		Function General		
		Activity Other General		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 3,567	\$ 4,078	\$ 4,000	\$ 4,000
Charges For Current Services	6,668	15,517	15,000	15,000
Total Revenue	\$ 10,235	\$ 19,595	\$ 19,000	\$ 19,000
Other Financing Uses	\$ -	\$ -	\$ 20,000	\$ 20,000
Total Expenditures/Appropriations	\$ -	\$ -	\$ 20,000	\$ 20,000
Net Cost	\$ (10,235)	\$ (19,595)	\$ 1,000	\$ 1,000

		Budget Unit 1046 - Vital & Health Statistics Fee - Recorder		
		Function General		
		Activity Other General		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 27,540	\$ 29,560	\$ 29,000	\$ 29,000
Charges For Current Services	43,457	98,078	97,000	97,000
Total Revenue	\$ 70,997	\$ 127,638	\$ 126,000	\$ 126,000
Other Financing Uses	\$ 67,670	\$ -	\$ 280,000	\$ 280,000
Total Expenditures/Appropriations	\$ 67,670	\$ -	\$ 280,000	\$ 280,000
Net Cost	\$ (3,327)	\$ (127,638)	\$ 154,000	\$ 154,000

		Budget Unit 1047 - SCAPAP Grant		
		Function General		
		Activity Other General		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 7,722	\$ 257	\$ 250	\$ 250
Total Revenue	\$ 7,722	\$ 257	\$ 250	\$ 250
Other Financing Uses	\$ 561,451	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ 561,451	\$ -	\$ -	\$ -
Net Cost	\$ 553,729	\$ (257)	\$ (250)	\$ (250)

		Budget Unit 1048 - Base Recorder Fees (Recorder Budget)		
		Function General		
		Activity Other General		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 21,147	\$ -	\$ -	\$ -
Licenses, Permits & Franchises	5,169	4,390	4,000	4,000
Revenue from Use of Money & Property	57,034	63,818	-	-
Charges For Current Services	3,063,779	3,615,576	3,228,996	3,228,996
Miscellaneous Revenues	2,980	16,574	-	-
Other Financing Sources	729,744	120,143	9,911,661	9,911,661
Total Revenue	\$ 3,879,853	\$ 3,820,501	\$ 13,144,657	\$ 13,144,657
Salaries & Benefits	\$ 1,617,117	\$ 1,768,972	\$ 1,988,615	\$ 1,988,615
Services & Supplies	1,136,254	1,227,415	1,505,368	1,505,368
Other Charges	-	-	500	500
Other Financing Sources	1,082,454	499,611	6,650,174	6,650,174
Capital Assets - Buildings & Improvements	29,849	284,064	1,000,000	1,000,000
Capital Assets - Equipment	-	-	2,000,000	2,000,000
Total Expenditures/Appropriations	\$ 3,865,674	\$ 3,780,062	\$ 13,144,657	\$ 13,144,657
Net Cost	\$ (14,179)	\$ (40,439)	\$ -	\$ -

		Budget Unit 1049 - SSCAP		
		Function General		
		Activity Other General		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 10,965	\$ 15,181	\$ 15,000	\$ 15,000
Intergovernmental Revenues - State	128,038	750,000	750,000	750,000
Total Revenue	\$ 139,003	\$ 765,181	\$ 765,000	\$ 765,000
Other Financing Uses	\$ -	\$ 628,850	\$ 150,000	\$ 150,000
Total Expenditures/Appropriations	\$ -	\$ 628,850	\$ 150,000	\$ 150,000
Net Cost	\$ (139,003)	\$ (136,331)	\$ (615,000)	\$ (615,000)

		Budget Unit 1080 - Election Fees		
		Function General		
		Activity Other General		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 27,248	\$ 28,538	\$ -	\$ -
Charges For Current Services	1,796	(120,000)	231,703	231,703
Total Revenue	\$ 29,044	\$ (91,462)	\$ 231,703	\$ 231,703
Other Financing Uses	\$ -	\$ -	\$ 231,703	\$ 231,703
Total Expenditures/Appropriations	\$ -	\$ -	\$ 231,703	\$ 231,703
Net Cost	\$ (29,044)	\$ 91,462	\$ -	\$ -

		Budget Unit 1081 - Vital & Health Stat Fee - Elections		
		Function General		
		Activity Other General		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 942	\$ 204	\$ -	\$ -
Charges For Current Services	(37,066)	(7,433)	12,000	12,000
Total Revenue	\$ (36,124)	\$ (7,229)	\$ 12,000	\$ 12,000
Other Financing Uses	\$ -	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ 36,124	\$ 7,229	\$ (12,000)	\$ (12,000)

PUBLIC PROTECTION

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		Budget Unit Function Activity		2838 - Court Ancillary Services Public Protection Judicial					
Detail by Revenue Category and Expenditure Object		2018-19 Actuals		2019-20 Actuals		2020-21 Recommended		2020-21 Adopted by the Board of Supervisors	
1		2		3		4		5	
Fines, Forfeitures & Penalties		\$	2,642,673	\$	2,327,485	\$	2,462,132	\$	2,462,132
Charges For Current Services			3,194,686		2,542,244		2,565,270		2,565,270
Miscellaneous Revenues			-		-		-		-
Total Revenue		\$	5,837,359	\$	4,869,729	\$	5,027,402	\$	5,027,402
Services & Supplies		\$	1,806,169	\$	1,880,940	\$	1,935,137	\$	1,935,137
Other Charges			14,828,263		15,474,204		15,624,768		15,624,768
Total Expenditures/Appropriations		\$	16,634,432	\$	17,355,144	\$	17,559,905	\$	17,559,905
Net Cost		\$	10,797,073	\$	12,485,415	\$	12,532,503	\$	12,532,503

		Budget Unit Function Activity	2860 - District Attorney Public Protection Judicial		
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Intergovernmental Revenues - State		\$ 8,512,100	\$ 8,481,406	\$ 7,101,869	\$ 7,101,869
Intergovernmental Revenues - Federal		223,148	315,209	392,212	392,212
Charges For Current Services		130,783	143,509	131,400	131,400
Miscellaneous Revenues		37,928	99,230	70,500	70,500
Other Financing Sources		2,653,917	3,798,505	3,180,473	3,180,473
Intrafund Revenues		392,417	407,532	400,093	400,093
Total Revenue		\$ 11,950,293	\$ 13,245,391	\$ 11,276,547	\$ 11,276,547
Salaries & Employee Benefits		\$ 30,551,280	\$ 33,857,812	\$ 34,923,880	\$ 34,923,880
Services & Supplies		4,232,223	4,559,307	5,784,001	5,784,001
Other Financing Uses		227,224	135,000	90,000	90,000
Capital Assets - Intangible		-	-	-	-
Total Expenditures/Appropriations		\$ 35,010,727	\$ 38,552,119	\$ 40,797,881	\$ 40,797,881
Net Cost		\$ 23,060,434	\$ 25,306,728	\$ 29,521,334	\$ 29,521,334

		Budget Unit Function Activity 2862 - District Attorney - Grants Public Protection Judicial				
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue from Use of Money & Property	\$	400	\$ -	\$ -	\$ -	
Intergovernmental Revenues - State		229,055	63,596	63,596	63,596	
Intergovernmental Revenues - Federal		366,465	465,066	384,000	384,000	
Charges For Current Services		103,573	2,155	-	-	
Miscellaneous Revenues		128	200	-	-	
Other Financing Sources		5,607,684	5,102,750	4,782,327	4,782,327	
Intrafund Revenues		1,943,114	2,019,962	2,894,651	2,894,651	
Total Revenue		\$ 8,250,419	\$ 7,653,730	\$ 8,124,574	\$ 8,124,574	
Salaries & Employee Benefits	\$	8,702,169	\$ 8,134,747	\$ 9,547,118	\$ 9,547,118	
Services & Supplies		1,091,442	1,101,233	1,173,384	1,173,384	
Other Charges		140,396	162,150	187,998	187,998	
Other Financing Uses		37,728	22,792	-	-	
Capital Assets - Equipment		12,580	-	-	-	
Total Expenditures/Appropriations		\$ 9,984,315	\$ 9,420,922	\$ 10,908,500	\$ 10,908,500	
Net Cost		\$ 1,733,896	\$ 1,767,192	\$ 2,783,926	\$ 2,783,926	

		Budget Unit Function Activity 2870 - Grand Jury Public Protection Judicial				
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1		2	3	4	5	
	\$	-	\$ -	\$ -	\$ -	
Total Revenue		\$ -	\$ -	\$ -	\$ -	
Services & Supplies	\$	58,829	61,553	70,000	70,000	
Total Expenditures/Appropriations		\$ 58,829	\$ 61,553	\$ 70,000	\$ 70,000	
Net Cost		\$ 58,829	\$ 61,553	\$ 70,000	\$ 70,000	

		Budget Unit Function Activity 2875 - Alternate Indigent Defense Public Protection Judicial		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures & Penalties	\$ -	\$ -	\$ 308,455	\$ 308,455
Charges For Current Services	2,821	1,987	-	-
Other Financing Sources	391,155	308,445	-	-
Total Revenue	\$ 393,976	\$ 310,432	\$ 308,455	\$ 308,455
Services & Supplies	\$ 5,908,788	\$ 6,383,799	\$ 6,071,509	\$ 6,071,509
Total Expenditures/Appropriations	\$ 5,908,788	\$ 6,383,799	\$ 6,071,509	\$ 6,071,509
Net Cost	\$ 5,514,812	\$ 6,073,367	\$ 5,763,054	\$ 5,763,054

		Budget Unit Function Activity 2880 - Public Defender Public Protection Judicial		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Intergovernmental Revenues - State	\$ 451,364	\$ 270,719	\$ 350,000	\$ 350,000
Intergovernmental Revenues - Federal	-	-	232,000	232,000
Intergovernmental Revenues - Other	9,680	5,767	30,000	30,000
Charges For Current Services	192,449	162,289	150,000	150,000
Miscellaneous Revenues	697	-	-	-
Other Financing Sources	2,542,370	2,777,219	2,707,027	2,707,027
Intrafund Revenues	286,567	336,288	443,960	443,960
Total Revenue	\$ 3,483,127	\$ 3,552,282	\$ 3,912,987	\$ 3,912,987
Salaries & Employee Benefits	\$ 16,368,344	\$ 18,695,722	\$ 22,428,118	\$ 22,428,118
Services & Supplies	2,111,238	2,400,706	2,691,888	2,691,888
Other Financing Uses	98,787	59,975	-	-
Capital Assets - Intangible	32,375	5,625	5,000	5,000
Total Expenditures/Appropriations	\$ 18,610,744	\$ 21,162,028	\$ 25,125,006	\$ 25,125,006
Net Cost	\$ 15,127,617	\$ 17,609,746	\$ 21,212,019	\$ 21,212,019

		Budget Unit			5110 - Child Support Services	
		Function			Public Protection	
		Activity			Judicial	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors		
1	2	3	4	5		
Miscellaneous Revenues	\$ 771	\$ 21,342	\$ -	\$ -		
Other Financing Sources	22,826,333	27,773,222	27,969,716	27,969,716		
Intrafund Revenues	126,082	119,824	130,930	130,930		
Total Revenue	\$ 22,953,186	\$ 27,914,388	\$ 28,100,646	\$ 28,100,646		
Salaries & Employee Benefits	\$ 18,712,486	\$ 22,890,623	\$ 24,396,449	\$ 24,396,449		
Services & Supplies	3,606,023	4,181,301	3,704,197	3,704,197		
Other Financing Uses	-	1,000,000	-	-		
Total Expenditures/Appropriations	\$ 22,318,509	\$ 28,071,924	\$ 28,100,646	\$ 28,100,646		
Net Cost	\$ (634,677)	\$ 157,536	\$ -	\$ -		

		Budget Unit			8111 - Sheriff-Coroner	
		Function			Public Protection	
		Activity			Police Protection	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors		
1	2	3	4	5		
Licenses, Permits & Franchises	\$ 270,207	\$ 256,025	\$ 247,048	\$ 247,048		
Revenue from Use of Money & Property	585	818	-	-		
Intergovernmental Revenues - State	48,819,618	49,763,207	41,980,414	41,980,414		
Intergovernmental Revenues - Federal	3,464,430	2,157,127	2,553,736	2,553,736		
Intergovernmental Revenues - Other	182,816	200,987	180,910	180,910		
Charges For Current Services	13,276,284	13,701,082	11,872,719	11,872,719		
Miscellaneous Revenues	1,121,229	336,537	361,153	361,153		
Other Financing Sources	63,782,789	67,991,261	75,705,491	75,705,491		
Intrafund Revenues	618,380	493,235	324,000	324,000		
Total Revenue	\$ 131,536,338	\$ 134,407,044	\$ 133,225,471	\$ 133,225,471		
Salaries & Benefits	\$ 181,216,365	\$ 196,985,288	\$ 201,907,080	\$ 201,907,080		
Services & Supplies	58,883,490	60,301,925	66,595,488	66,581,864		
Other Charges	44,697	42,424	45,900	45,900		
Capital Assets - Equipment	3,215,457	3,160,444	3,020,133	3,033,757		
Total Expenditures/Appropriations	\$ 243,360,009	\$ 260,490,081	\$ 271,568,601	\$ 271,568,601		
Net Cost	\$ 111,823,671	\$ 126,083,037	\$ 138,343,130	\$ 138,343,130		

		Budget Unit 3430 - Probation Function Public Protection Activity Detention and Correction		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures & Penalties	\$ 707,949	\$ 517,434	\$ 650,000	\$ 650,000
Intergovernmental Revenues - State	9,364,218	9,456,585	7,893,078	7,893,078
Charges For Current Services	956,504	902,143	875,678	875,678
Miscellaneous Revenues	5,389	10,993	-	-
Other Financing Sources	23,772,994	24,351,640	28,038,214	28,038,214
Intrafund Revenues	103,878	145,755	304,916	304,916
Total Revenue	\$ 34,910,932	\$ 35,238,795	\$ 37,761,886	\$ 37,761,886
Salaries & Benefits	\$ 31,441,730	\$ 33,512,266	\$ 36,515,347	\$ 36,515,347
Services & Supplies	13,507,669	13,538,166	15,664,269	15,664,269
Other Charges	723,871	781,799	828,000	828,000
Other Financing Uses	147,000	-	-	-
Total Expenditures/Appropriations	\$ 45,820,270	\$ 47,832,231	\$ 53,007,616	\$ 53,007,616
Net Cost	\$ 10,909,338	\$ 12,593,436	\$ 15,245,730	\$ 15,245,730

		Budget Unit 3432 - Probation - Grants Function Public Protection Activity Detention and Correction		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Intergovernmental Revenues - State	\$ 179,917	\$ 172,295	\$ 157,197	\$ 157,197
Intergovernmental Revenues - Federal	2,736,841	2,506,104	3,642,259	3,642,259
Other Financing Sources	236,250	250,878	290,045	290,045
Intrafund Revenues	274,213	295,201	295,156	295,156
Total Revenue	\$ 3,427,221	\$ 2,929,277	\$ 4,384,657	\$ 4,384,657
Salaries & Benefits	\$ 2,567,254	\$ 2,819,381	\$ 3,188,690	\$ 3,188,690
Services & Supplies	974,576	466,023	1,277,527	1,277,527
Total Expenditures/Appropriations	\$ 3,541,830	\$ 3,285,404	\$ 4,466,217	\$ 4,466,217
Net Cost	\$ 114,609	\$ 356,127	\$ 81,560	\$ 81,560

		Budget Unit 3440 - Probation - Juvenile Justice Campus Function Public Protection Activity Detention and Correction		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Intergovernmental Revenues - State	\$ 9,146,729	\$ 9,124,281	\$ 7,610,078	\$ 7,610,078
Intergovernmental Revenues - Federal	371,268	292,144	325,000	325,000
Charges For Current Services	9,823	4,119	-	-
Miscellaneous Revenues	93	24,248	-	-
Other Financing Sources	13,114,100	-	-	-
Intrafund Revenues	527,715	14,906,400	15,436,015	15,436,015
Total Revenue	\$ 23,169,728	\$ 9,444,792	\$ 23,371,093	\$ 23,371,093
Salaries & Benefits	\$ 29,926,554	\$ 30,027,228	\$ 33,638,754	\$ 33,638,754
Services & Supplies	9,561,140	10,345,898	9,436,540	9,436,540
Total Expenditures/Appropriations	\$ 39,487,694	\$ 40,373,126	\$ 43,075,294	\$ 43,075,294
Net Cost	\$ 16,317,966	\$ 30,928,334	\$ 19,704,201	\$ 19,704,201

		Budget Unit 4010 - Agriculture Function Public Protection Activity Protection Inspection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses, Permits & Franchises	\$ 676,870	\$ 628,242	\$ 625,000	\$ 625,000
Fines, Forfeitures & Penalties	20,000	22,150	15,500	15,500
Intergovernmental Revenues - State	5,586,564	6,251,210	6,394,362	6,394,362
Intergovernmental Revenues - Federal	1,630,605	1,589,326	1,883,872	1,883,872
Charges For Current Services	1,944,743	1,749,609	2,350,800	2,350,800
Miscellaneous Revenues	199,603	155,155	191,500	191,500
Operating Transfers In	-	79,642	-	-
Intrafund Revenues	45,989	-	5,500	5,500
Total Revenue	\$ 10,104,374	\$ 10,475,334	\$ 11,466,534	\$ 11,466,534
Salaries & Benefits	\$ 10,141,938	\$ 10,799,030	\$ 11,644,291	\$ 11,644,291
Services & Supplies	2,721,693	2,988,457	3,776,584	3,776,584
Other Financing Uses	238,505	-	-	-
Capital Assets - Equipment	98,739	-	25,000	25,000
Total Expenditures/Appropriations	\$ 13,200,875	\$ 13,787,487	\$ 15,445,875	\$ 15,445,875
Net Cost	\$ 3,096,501	\$ 3,312,153	\$ 3,979,341	\$ 3,979,341

		Budget Unit Function Activity		4360 - Public Works & Planning Public Protection Other Protection	
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Licenses, Permits & Franchises	\$	4,332,423	\$ 4,606,203	\$ 5,216,887	\$ 5,216,887
Revenue from Use of Money & Property		351	-	-	-
Intergovernmental Revenues - State		401,180	-	310,000	310,000
Intergovernmental Revenues - Federal		44,244	3,418	8,400	8,400
Charges For Current Services		3,410,721	2,170,430	3,206,375	3,206,375
Miscellaneous Revenues		137,027	64,536	119,724	119,724
Other Financing Sources		755,956	451,025	1,485,000	1,485,000
Intrafund Revenues		866,688	351,997	1,614,216	1,614,216
Total Revenue		\$ 9,948,590	\$ 7,647,609	\$ 11,960,602	\$ 11,960,602
Salaries & Benefits	\$	7,936,058	\$ 8,223,325	\$ 9,660,351	\$ 9,660,351
Services & Supplies		4,556,706	3,886,115	4,990,555	5,305,555
Other Charges		190,155	204,712	249,000	249,000
Total Expenditures/Appropriations		\$ 12,682,919	\$ 12,314,152	\$ 14,899,906	\$ 15,214,906
Net Cost		\$ 2,734,329	\$ 4,666,543	\$ 2,939,304	\$ 3,254,304

		4365 - Public Works & Planning - Support Services			
		Public Protection			
		Other Protection			
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Intergovernmental Revenues - State		\$ 15,000	\$ -	\$ -	\$ -
Intergovernmental Revenues - Federal		1,017	-	-	-
Charges For Current Services		2,049,754	2,287,949	3,156,361	3,156,361
Miscellaneous Revenues		851	25	-	-
Other Financing Sources		-	880	-	-
Intrafund Revenues		903,132	986,998	1,202,550	1,202,550
Total Revenue		\$ 2,969,754	\$ 3,275,852	\$ 4,358,911	\$ 4,358,911
Salaries & Benefits		\$ 3,053,218	\$ 3,363,864	\$ 3,817,044	\$ 3,817,044
Services & Supplies		370,926	368,480	516,867	516,867
Other Financing Uses		19,158	50,951	25,000	25,000
Capital Assets - Equipment		9,556	-	-	-
Total Expenditures/Appropriations		\$ 3,452,858	\$ 3,783,295	\$ 4,358,911	\$ 4,358,911
Net Cost		\$ 483,104	\$ 507,443	\$ -	\$ -

		Budget Unit 3451 - Comm Recidivism Reduction Grant		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 157	\$ 2	\$ -	\$ -
Intergovernmental Revenues - State	(2)	-	-	-
Total Revenue	\$ 155	\$ 2	\$ -	\$ -
Services & Supplies	\$ 8,177	\$ 140	\$ 1,000	\$ 1,000
Total Expenditures/Appropriations	\$ 8,177	\$ 140	\$ 1,000	\$ 1,000
Net Cost	\$ 8,022	\$ 138	\$ 1,000	\$ 1,000

		Budget Unit 1020 - Criminal Justice Temp Const		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures & Penalties	\$ 1,711,462	\$ 1,529,711	\$ 1,519,318	\$ 1,519,318
Revenue from Use of Money & Property	10,551	4,594	7,635	7,635
Total Revenue	\$ 1,722,013	\$ 1,534,305	\$ 1,526,953	\$ 1,526,953
Other Financing Uses	\$ 1,937,995	\$ 1,526,954	\$ 1,526,953	\$ 1,526,953
Total Expenditures/Appropriations	\$ 1,937,995	\$ 1,526,954	\$ 1,526,953	\$ 1,526,953
Net Cost	\$ 215,982	\$ (7,351)	\$ -	\$ -

		Budget Unit 2861 - 2011 Realignment - Rural Crime Prevention		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 3,867	\$ 5,301	\$ -	\$ -
Intergovernmental Revenues - State	768,535	768,535	768,535	768,535
Total Revenue	\$ 772,402	\$ 773,836	\$ 768,535	\$ 768,535
Other Financing Uses	\$ 824,598	\$ 723,698	\$ 888,535	\$ 888,535
Total Expenditures/Appropriations	\$ 824,598	\$ 723,698	\$ 888,535	\$ 888,535
Net Cost	\$ 52,196	\$ (50,138)	\$ 120,000	\$ 120,000

		Budget Unit Function Activity		2866 - 2011 Realignment - District Attorney/Public Defender - DA Public Protection Other Protection	
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue from Use of Money & Property	\$	6,449	\$ 15,797	\$ -	\$ -
Intergovernmental Revenues - State		515,565	485,458	536,056	536,056
Total Revenue	\$	522,014	\$ 501,255	\$ 536,056	\$ 536,056
Other Financing Uses	\$	400,000	\$ 459,000	\$ 500,000	\$ 500,000
Total Expenditures/Appropriations	\$	400,000	\$ 459,000	\$ 500,000	\$ 500,000
Net Cost	\$	(122,014)	\$ (42,255)	\$ (36,056)	\$ (36,056)

		Budget Unit		2867 - 2011 Realignment - COPS - DA	
		Function		Public Protection	
		Activity		Other Protection	
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue from Use of Money & Property	\$	1,521	\$ 5,421	\$ -	\$ -
Intergovernmental Revenues - State		414,611	281,324	281,316	281,316
Total Revenue	\$	416,132	\$ 286,745	\$ 281,316	\$ 281,316
Other Financing Uses	\$	350,000	\$ 400,000	\$ 365,000	\$ 365,000
Total Expenditures/Appropriations	\$	350,000	\$ 400,000	\$ 365,000	\$ 365,000
Net Cost	\$	(66,132)	\$ 113,255	\$ 83,684	\$ 83,684

		Budget Unit Function Activity		2881 - 2011 Realignment - District Attorney/Public Defender - Public Defender Public Protection Other Protection	
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue from Use of Money & Property	\$	3,786	\$ 9,198	\$ -	\$ -
Intergovernmental Revenues - State		515,565	485,458	583,000	583,000
Total Revenue	\$	519,351	\$ 494,656	\$ 583,000	\$ 583,000
Other Financing Uses	\$	452,295	\$ 489,283	\$ 500,000	\$ 500,000
Total Expenditures/Appropriations	\$	452,295	\$ 489,283	\$ 500,000	\$ 500,000
Net Cost	\$	(67,056)	\$ (5,373)	\$ (83,000)	\$ (83,000)

		Budget Unit		3117 - 2011 Realignment - Trial Court Security Account	
		Function		Public Protection	
		Activity		Other Protection	
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue from Use of Money & Property	\$	4,934	\$ (13,547)	\$ -	\$ -
Intergovernmental Revenues - State		16,928,862	16,184,158	17,700,000	17,700,000
Total Revenue	\$	16,933,796	\$ 16,170,611	\$ 17,700,000	\$ 17,700,000
Other Financing Uses	\$	17,216,430	\$ 16,381,885	\$ 17,700,000	\$ 17,700,000
Total Expenditures/Appropriations	\$	17,216,430	\$ 16,381,885	\$ 17,700,000	\$ 17,700,000
Net Cost	\$	282,634	\$ 211,274	\$ -	\$ -

		Budget Unit		3118 - 2011 Booking Fees/Cal-MMET	
		Function		Public Protection	
		Activity		Other Protection	
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue from Use of Money & Property	\$	-	\$ (2,317)	\$	-
Intergovernmental Revenues - State		2,455,651	2,338,174	2,890,500	2,890,500
Total Revenue	\$	2,455,651	\$ 2,338,174	\$ 2,890,500	\$ 2,890,500
Other Financing Uses	\$	2,455,651	\$ 2,453,333	\$ 2,890,500	\$ 2,890,500
Total Expenditures/Appropriations	\$	2,455,651	\$ 2,453,333	\$ 2,890,500	\$ 2,890,500
Net Cost	\$	-	\$ 115,159	\$	-

		Budget Unit Function Activity		3119 - 2011 Realignment - COPS Sheriff Public Protection Other Protection	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use of Money & Property	\$ 206	\$ -	\$ -	\$ -	
Intergovernmental Revenues - State	805,059	547,393	907,500	907,500	
Total Revenue	\$ 805,265	\$ 547,393	\$ 907,500	\$ 907,500	
Other Financing Uses	\$ 738,016	\$ 823,648	\$ 907,500	\$ 907,500	
Total Expenditures/Appropriations	\$ 738,016	\$ 823,648	\$ 907,500	\$ 907,500	
Net Cost	\$ (67,249)	\$ 276,255	\$ -	\$ -	

		Budget Unit 3433 - 2011 Realignment - County Probation/Juvenile Camps		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 65,486	\$ 169,833	\$ -	\$ -
Intergovernmental Revenues - State	8,109,957	5,857,341	6,633,691	6,633,691
Total Revenue	\$ 8,175,443	\$ 6,027,174	\$ 6,633,691	\$ 6,633,691
Other Financing Uses	\$ 6,328,004	\$ 7,173,627	\$ 7,715,095	\$ 7,715,095
Total Expenditures/Appropriations	\$ 6,328,004	\$ 7,173,627	\$ 7,715,095	\$ 7,715,095
Net Cost	\$ (1,847,439)	\$ 1,146,453	\$ 1,081,404	\$ 1,081,404

		Budget Unit 3434 - 2011 Realignment - Youthful Offender Block Grant		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 45,587	\$ 82,901	\$ -	\$ -
Intergovernmental Revenues - State	5,202,380	4,624,576	4,800,000	4,800,000
Total Revenue	\$ 5,247,967	\$ 4,707,477	\$ 4,800,000	\$ 4,800,000
Other Financing Uses	\$ 5,268,856	\$ 5,883,641	\$ 6,103,451	\$ 6,103,451
Total Expenditures/Appropriations	\$ 5,268,856	\$ 5,883,641	\$ 6,103,451	\$ 6,103,451
Net Cost	\$ 20,889	\$ 1,176,164	\$ 1,303,451	\$ 1,303,451

		Budget Unit 3435 - 2011 Realignment - Juvenile Reentry Grant		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 7,155	\$ 16,301	\$ -	\$ -
Intergovernmental Revenues - State	525,577	524,829	700,000	700,000
Total Revenue	\$ 532,732	\$ 541,130	\$ 700,000	\$ 700,000
Other Financing Uses	\$ 650,000	\$ 150,732	\$ 275,808	\$ 275,808
Total Expenditures/Appropriations	\$ 650,000	\$ 150,732	\$ 275,808	\$ 275,808
Net Cost	\$ 117,268	\$ (390,398)	\$ (424,192)	\$ (424,192)

		Budget Unit 3436 - 2011 Realignment - Local Community Corrections		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 255,910	\$ 378,104	\$ -	\$ -
Intergovernmental Revenues - State	40,118,121	37,918,655	40,000,000	40,000,000
Total Revenue	\$ 40,374,031	\$ 38,296,759	\$ 40,000,000	\$ 40,000,000
Other Financing Uses	\$ 42,126,369	\$ 45,034,678	\$ 47,900,681	\$ 47,900,681
Total Expenditures/Appropriations	\$ 42,126,369	\$ 45,034,678	\$ 47,900,681	\$ 47,900,681
Net Cost	\$ 1,752,338	\$ 6,737,919	\$ 7,900,681	\$ 7,900,681

		Budget Unit 3437 - 2011 Realignment - JJCPA		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 53,385	\$ 120,490	\$ -	\$ -
Intergovernmental Revenues - State	4,025,351	2,731,303	3,200,000	3,200,000
Total Revenue	\$ 4,078,736	\$ 2,851,793	\$ 3,200,000	\$ 3,200,000
Other Financing Uses	\$ 3,241,003	\$ 2,906,076	\$ 3,781,517	\$ 3,781,517
Total Expenditures/Appropriations	\$ 3,241,003	\$ 2,906,076	\$ 3,781,517	\$ 3,781,517
Net Cost	\$ (837,733)	\$ 54,283	\$ 581,517	\$ 581,517

		Budget Unit 3438 - 2011 Realignment - Local Innovation Subacct.		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 6,453	\$ 13,649	\$ -	\$ -
Intergovernmental Revenues - State	266,167	-	-	-
Total Revenue	\$ 272,620	\$ 13,649	\$ -	\$ -
Services & Supplies	\$ 73,266	\$ 45,833	\$ 50,000	\$ 50,000
Other Financing Uses	-	26,403	236,000	236,000
Total Expenditures/Appropriations	\$ 73,266	\$ 72,236	\$ 286,000	\$ 286,000
Net Cost	\$ (199,354)	\$ 58,587	\$ 286,000	\$ 286,000

		Budget Unit 3439 - 2011 Realignment - AB109 Planning Grant		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 551,249	\$ 253,583	\$ -	\$ -
Intergovernmental Revenues - State	200,000	200,000	200,000	200,000
Total Revenue	\$ 751,249	\$ 453,583	\$ 200,000	\$ 200,000
Other Financing Uses	\$ 5,593	\$ 16,927	\$ 106,334	\$ 106,334
Total Expenditures/Appropriations	\$ 5,593	\$ 16,927	\$ 106,334	\$ 106,334
Net Cost	\$ (745,656)	\$ (436,656)	\$ (93,666)	\$ (93,666)

		Budget Unit 5632 - 2011 Realignment - Drug Court		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ -	\$ 42,586	\$ -	\$ -
Intergovernmental Revenues - State	2,126,648	980,932	1,087,974	1,087,974
Total Revenue	\$ 2,126,648	\$ 1,023,518	\$ 1,087,974	\$ 1,087,974
Other Financing Uses	2,126,648	510,441	3,751,634	3,751,634
Total Expenditures/Appropriations	\$ 2,126,648	\$ 510,441	\$ 3,751,634	\$ 3,751,634
Net Cost	\$ -	\$ (513,077)	\$ 2,663,660	\$ 2,663,660

		Budget Unit 5633 - 2011 Realignment - Nondrug Medi-Cal Sub Abuse		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 3,460	\$ 5,011	\$ -	\$ -
Intergovernmental Revenues - State	139,257	124,120	137,664	137,664
Total Revenue	\$ 142,717	\$ 129,131	\$ 137,664	\$ 137,664
Other Financing Uses	82,125	125,884	409,803	409,803
Total Expenditures/Appropriations	\$ 82,125	\$ 125,884	\$ 409,803	\$ 409,803
Net Cost	\$ (60,592)	\$ (3,247)	\$ 272,139	\$ 272,139

		Budget Unit 5634 - 2011 Realignment - Drug Medi-Cal Account		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 176,024	\$ 297,916	\$ -	\$ -
Intergovernmental Revenues - State	9,932,546	8,852,878	9,818,925	9,818,925
Total Revenue	\$ 10,108,570	\$ 9,150,794	\$ 9,818,925	\$ 9,818,925
Other Financing Uses	7,918,297	11,587,001	24,011,893	24,011,893
Total Expenditures/Appropriations	\$ 7,918,297	\$ 11,587,001	\$ 24,011,893	\$ 24,011,893
Net Cost	\$ (2,190,273)	\$ 2,436,207	\$ 14,192,968	\$ 14,192,968

		Budget Unit 5636 - 2011 Realignment - Managed Health (Managed Care)		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 71,318	\$ 30,162	\$ -	\$ -
Intergovernmental Revenues - State	11,956,025	10,656,405	11,819,256	11,819,256
Total Revenue	\$ 12,027,343	\$ 10,686,567	\$ 11,819,256	\$ 11,819,256
Other Financing Uses	13,119,819	13,202,542	22,963,002	22,963,002
Total Expenditures/Appropriations	\$ 13,119,819	\$ 13,202,542	\$ 22,963,002	\$ 22,963,002
Net Cost	\$ 1,092,476	\$ 2,515,975	\$ 11,143,746	\$ 11,143,746

		Budget Unit 5637 - 2011 Realignment - Mental Health		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 139,218	\$ 216,053	\$ -	\$ -
Intergovernmental Revenues - State	16,295,479	14,524,160	16,109,070	16,109,070
Total Revenue	\$ 16,434,697	\$ 14,740,213	\$ 16,109,070	\$ 16,109,070
Other Financing Uses	17,792,820	21,905,567	17,459,080	17,459,080
Total Expenditures/Appropriations	\$ 17,792,820	\$ 21,905,567	\$ 17,459,080	\$ 17,459,080
Net Cost	\$ 1,358,123	\$ 7,165,354	\$ 1,350,010	\$ 1,350,010

		Budget Unit		
		Function	6210 - 2011 Realignment - Protective Services Subaccount	
		Activity	Public Protection	
			Other Protection	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 431,419	\$ 196,536	\$ -	\$ -
Intergovernmental Revenues - State	55,465,034	48,435,075	57,099,133	57,099,133
Total Revenue	\$ 55,896,453	\$ 48,631,611	\$ 57,099,133	\$ 57,099,133
Other Financing Uses	63,027,372	61,701,090	57,099,133	57,099,133
Total Expenditures/Appropriations	\$ 63,027,372	\$ 61,701,090	\$ 57,099,133	\$ 57,099,133
Net Cost	\$ 7,130,919	\$ 13,069,479	\$ -	\$ -

		Budget Unit		
		Function	1090 - Admin & EDP Rev	
		Activity	Public Protection	
			Other Protection	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 33,918	\$ 47,200	\$ 20,000	\$ 20,000
Intergovernmental Revenues - State	7,746,037	9,426,297	9,502,903	9,502,903
Intergovernmental Revenues - Federal	15,036,426	18,298,100	18,446,813	18,446,813
Total Revenue	\$ 22,816,381	\$ 27,771,597	\$ 27,969,716	\$ 27,969,716
Other Financing Uses	\$ 22,826,333	\$ 27,768,038	\$ 27,969,716	\$ 27,969,716
Total Expenditures/Appropriations	\$ 22,826,333	\$ 27,768,038	\$ 27,969,716	\$ 27,969,716
Net Cost	\$ 9,952	\$ (3,559)	\$ -	\$ -

		Budget Unit		
		Function	1100 - Proposition 64 Trust - Unfair Business Competition Lawsuits Fund	
		Activity	Public Protection	
			Other Protection	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 23,526	\$ 11,000	\$ -	\$ -
Charges for Services	-	-	1,219,316	1,219,316
Total Revenue	\$ 23,526	\$ 11,000	\$ 1,219,316	\$ 1,219,316
Other Financing Uses	\$ 1,397,967	\$ 841,295	\$ 1,219,316	\$ 1,219,316
Total Expenditures/Appropriations	\$ 1,397,967	\$ 841,295	\$ 1,219,316	\$ 1,219,316
Net Cost	\$ 1,374,441	\$ 830,295	\$ -	\$ -

		Budget Unit Function Activity		1102 - Disability & Healthcare Ins. Fraud Public Protection Other Protection	
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue from Use of Money & Property	\$	556	\$ 1,590	\$ -	\$ -
Intergovernmental Revenues - State		176,755	190,551	183,653	183,653
Total Revenue	\$	177,311	\$ 192,141	\$ 183,653	\$ 183,653
Other Financing Uses	\$	183,653	\$ 241,865	\$ 183,653	\$ 183,653
Total Expenditures/Appropriations	\$	183,653	\$ 241,865	\$ 183,653	\$ 183,653
Net Cost	\$	6,342	\$ 49,724	\$ -	\$ -

		Budget Unit Function Activity		1103 - Real Estate Fraud Fund Public Protection Other Protection	
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue from Use of Money & Property	\$	21,143	\$ 21,763	\$ -	\$ -
Charges for Services		753,284	929,807	720,000	720,000
Total Revenue	\$	774,427	\$ 951,570	\$ 720,000	\$ 720,000
Other Financing Uses	\$	913,709	\$ 803,849	\$ 1,068,198	\$ 1,068,198
Total Expenditures/Appropriations	\$	913,709	\$ 803,849	\$ 1,068,198	\$ 1,068,198
Net Cost	\$	139,282	\$ (147,721)	\$ 348,198	\$ 348,198

		Budget Unit	1104 - DOI Automobile Insurance Fraud Fund		
		Function	Public Protection		
		Activity	Other Protection		
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue from Use of Money & Property		\$ 128	\$ 567	\$ -	\$ -
Intergovernmental Revenues - State		360,056	330,810	405,405	405,405
Total Revenue		\$ 360,184	\$ 331,377	\$ 405,405	\$ 405,405
Other Financing Uses		\$ 360,021	\$ 662,765	\$ 405,405	\$ 405,405
Total Expenditures/Appropriations		\$ 360,021	\$ 662,765	\$ 405,405	\$ 405,405
Net Cost		\$ (163)	\$ 331,388	\$ -	\$ -

		Budget Unit		1106 - Magec OCJP Grant	
		Function		Public Protection	
		Activity		Other Protection	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use of Money & Property	\$ 517	\$ 44	\$ -	\$ -	
Total Revenue	\$ 517	\$ 44	\$ -	\$ -	
Other Financing Uses	\$ 24,200	\$ -	\$ -	\$ -	
Total Expenditures/Appropriations	\$ 24,200	\$ -	\$ -	\$ -	
Net Cost	\$ 23,683	\$ (44)	\$ -	\$ -	

		Budget Unit		1107 - DOI Workers Comp Fraud Program	
		Function		Public Protection	
		Activity		Other Protection	
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue from Use of Money & Property		\$ 25	\$ 957	\$ -	\$ -
Intergovernmental Revenues - State		1,044,564	1,376,717	1,336,549	1,336,549
Total Revenue		\$ 1,044,589	\$ 1,377,674	\$ 1,336,549	\$ 1,336,549
Other Financing Uses		\$ 1,044,564	\$ 1,704,712	\$ 1,336,549	\$ 1,336,549
Total Expenditures/Appropriations		\$ 1,044,564	\$ 1,704,712	\$ 1,336,549	\$ 1,336,549
Net Cost		\$ (25)	\$ 327,038	\$ -	\$ -

		Budget Unit	1108 - Identity Theft Fund		
		Function	Public Protection		
		Activity	Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use of Money & Property	\$ 9,732	\$ 9,325	\$ -	\$ -	
Miscellaneous Revenues	900,000	1,200,000	-	-	
Other Financing Uses	-	-	121,332	121,332	
Total Revenue	\$ 909,732	\$ 1,209,325	\$ 121,332	\$ 121,332	
Other Financing Uses	\$ 1,274,844	\$ 1,200,000	\$ 121,332	\$ 121,332	
Total Expenditures/Appropriations	\$ 1,274,844	\$ 1,200,000	\$ 121,332	\$ 121,332	
Net Cost	\$ 365,112	\$ (9,325)	\$ -	\$ -	

		Budget Unit Function Activity 1111 - Federal Asset Forfeiture Public Protection Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures & Penalties	\$ -	\$ -	\$ 50,000	\$ 50,000
Revenue from Use of Money & Property	27,927	28,745	-	-
Total Revenue	\$ 27,927	\$ 28,745	\$ 50,000	\$ 50,000
Other Financing Uses	\$ 50,000	\$ 371,734	\$ 50,000	\$ 50,000
Total Expenditures/Appropriations	\$ 50,000	\$ 371,734	\$ 50,000	\$ 50,000
Net Cost	\$ 22,073	\$ 342,989	\$ -	\$ -

		Budget Unit Function Activity 1452 - Sheriff - CA ST Corr Train Public Protection Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 1,531	\$ 840	\$ -	\$ -
Intergovernmental Revenues - State	252,840	385,020	251,229	251,229
Total Revenue	\$ 254,371	\$ 385,860	\$ 251,229	\$ 251,229
Other Financing Uses	\$ 374,442	\$ 250,207	\$ 390,000	\$ 390,000
Total Expenditures/Appropriations	\$ 374,442	\$ 250,207	\$ 390,000	\$ 390,000
Net Cost	\$ 120,071	\$ (135,653)	\$ 138,771	\$ 138,771

		Budget Unit Function Activity 1454 - Debtor Assessment Fee Public Protection Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 3,496	\$ 4,047	\$ -	\$ -
Charges for Services	183,012	193,652	68,421	68,421
Total Revenue	\$ 186,508	\$ 197,699	\$ 68,421	\$ 68,421
Other Financing Uses	\$ 195,879	\$ 62,719	\$ 68,421	\$ 68,421
Total Expenditures/Appropriations	\$ 195,879	\$ 62,719	\$ 68,421	\$ 68,421
Net Cost	\$ 9,371	\$ (134,980)	\$ -	\$ -

		Budget Unit 1455 - Sheriff Automated GC 26731		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 45,294	\$ 33,829	\$ -	\$ -
Charges for Services	205,991	176,827	815,470	815,470
Total Revenue	\$ 251,285	\$ 210,656	\$ 815,470	\$ 815,470
Other Financing Uses	\$ 806,095	\$ 95,490	\$ 815,470	\$ 815,470
Total Expenditures/Appropriations	\$ 806,095	\$ 95,490	\$ 815,470	\$ 815,470
Net Cost	\$ 554,810	\$ (115,166)	\$ -	\$ -

		Budget Unit 1456 - Local Law Enforcement Block		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 2,039	\$ 1,715	\$ -	\$ -
Intergovernmental Revenues - Federal	65,072	71,622	78,514	78,514
Total Revenue	\$ 67,111	\$ 73,337	\$ 78,514	\$ 78,514
Other Financing Uses	\$ 73,391	\$ 64,258	\$ 127,754	\$ 127,754
Total Expenditures/Appropriations	\$ 73,391	\$ 64,258	\$ 127,754	\$ 127,754
Net Cost	\$ 6,280	\$ (9,079)	\$ 49,240	\$ 49,240

		Budget Unit 1457 - Search & Rescue Fund		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 22,751	\$ 24,738	\$ -	\$ -
Intergovernmental Revenues - Federal	132,586	-	80,000	80,000
Total Revenue	\$ 155,337	\$ 24,738	\$ 80,000	\$ 80,000
Other Financing Uses	\$ (8,115)	\$ 29,038	\$ 80,000	\$ 80,000
Total Expenditures/Appropriations	\$ (8,115)	\$ 29,038	\$ 80,000	\$ 80,000
Net Cost	\$ (163,452)	\$ 4,300	\$ -	\$ -

		Budget Unit 1459 - Federal Asset Forfeiture		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures & Penalties	\$ 122,918	\$ 9,860	\$ -	\$ -
Revenue from Use of Money & Property	24,968	19,652	-	-
Total Revenue	\$ 147,886	\$ 29,512	\$ -	\$ -
Other Financing Uses	\$ (166,013)	\$ 34,612	\$ 43,638	\$ 43,638
Total Expenditures/Appropriations	\$ (166,013)	\$ 34,612	\$ 43,638	\$ 43,638
Net Cost	\$ (313,899)	\$ 5,100	\$ 43,638	\$ 43,638

		Budget Unit 1462 - HIDTA Asset Forfeiture		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures & Penalties	\$ 21,112	\$ -	\$ -	\$ -
Revenue from Use of Money & Property	3,789	1,502	-	-
Total Revenue	\$ 24,901	\$ 1,502	\$ -	\$ -
Other Financing Uses	\$ 139,675	\$ -	\$ 22,000	\$ 22,000
Total Expenditures/Appropriations	\$ 139,675	\$ -	\$ 22,000	\$ 22,000
Net Cost	\$ 114,774	\$ (1,502)	\$ 22,000	\$ 22,000

		Budget Unit 1465 - Indigent Burial Trust Fund		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 2,942	\$ 2,950	\$ -	\$ -
Miscellaneous Revenues	19,652	-	-	-
Other Financing Sources	1,354	17,044	-	-
Total Revenue	\$ 23,948	\$ 19,994	\$ -	\$ -
Other Financing Uses	\$ 24,119	16,940	35,000	35,000
Total Expenditures/Appropriations	\$ 24,119	\$ 16,940	\$ 35,000	\$ 35,000
Net Cost	\$ 171	\$ (3,054)	\$ 35,000	\$ 35,000

		Budget Unit 1466 - Federal Asset Forfeiture - Treasury		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures & Penalties	\$ 1,000	\$ 35,995	\$ -	\$ -
Revenue from Use of Money & Property	47,854	48,245	-	-
Total Revenue	\$ 48,854	\$ 84,240	\$ -	\$ -
Other Financing Uses	\$ 76,677	\$ 1,735,545	\$ 135,000	\$ 135,000
Total Expenditures/Appropriations	\$ 76,677	\$ 1,735,545	\$ 135,000	\$ 135,000
Net Cost	\$ 27,823	\$ 1,651,305	\$ 135,000	\$ 135,000

		Budget Unit 1467 - HIDTA Asset Forfeiture		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures & Penalties	\$ 20,574	\$ 541,445	\$ -	\$ -
Revenue from Use of Money & Property	1,175	5,000	-	-
Total Revenue	\$ 21,749	\$ 546,445	\$ -	\$ -
Other Financing Uses	\$ 2,813	\$ 184,208	\$ 128,000	\$ 128,000
Total Expenditures/Appropriations	\$ 2,813	\$ 184,208	\$ 128,000	\$ 128,000
Net Cost	\$ (18,936)	\$ (362,237)	\$ 128,000	\$ 128,000

		Budget Unit 1500 - Inmate Welfare Fund		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 190,837	\$ 221,751	\$ -	\$ -
Charges for Services	4,005,636	3,984,856	4,297,786	4,297,786
Total Revenue	\$ 4,196,473	\$ 4,206,607	\$ 4,297,786	\$ 4,297,786
Other Financing Uses	\$ 2,553,699	\$ 3,654,026	\$ 4,213,983	\$ 4,213,983
Total Expenditures/Appropriations	\$ 2,553,699	\$ 3,654,026	\$ 4,213,983	\$ 4,213,983
Net Cost	\$ (1,642,774)	\$ (552,581)	\$ (83,803)	\$ (83,803)

		Budget Unit 1140 - Victims Emergency		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 2,251	\$ 184	\$ -	\$ -
Miscellaneous Revenues	1,263	976	1,500	1,500
Total Revenue	\$ 3,514	\$ 1,160	\$ 1,500	\$ 1,500
Other Financing Uses	\$ 152,531	-	3,000	3,000
Total Expenditures/Appropriations	\$ 152,531	\$ -	\$ 3,000	\$ 3,000
Net Cost	\$ 149,017	\$ (1,160)	\$ 1,500	\$ 1,500

		Budget Unit 1141 - Domestic Violence Prevent		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
	\$ -	\$ 100	\$ -	\$ -
Revenue from Use of Money & Property	112	117	-	-
Intergovernmental Revenues - State	-	-	250	250
Total Revenue	\$ 112	\$ 217	\$ 250	\$ 250
Other Financing Uses	\$ -	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (112)	\$ (217)	\$ (250)	\$ (250)

		Budget Unit 1142 - Federal Asset Forfeiture		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures & Penalties	\$ 26,149	\$ -	\$ -	\$ -
Revenue from Use of Money & Property	844	490	-	-
Intergovernmental Revenues - Federal	-	-	500	500
Total Revenue	\$ 26,993	\$ 490	\$ 500	\$ 500
Other Financing Uses	\$ 42,000	-	-	-
Total Expenditures/Appropriations	\$ 42,000	\$ -	\$ -	\$ -
Net Cost	\$ 15,007	\$ (490)	\$ (500)	\$ (500)

		Budget Unit 1143 - Juvenile Special Deposit		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 2,636	\$ 3,048	\$ -	\$ -
Miscellaneous Revenues	94,035	53,258	90,000	90,000
Total Revenue	\$ 96,671	\$ 56,306	\$ 90,000	\$ 90,000
Other Financing Uses	\$ 66,039	\$ 55,140	\$ 85,984	\$ 85,984
Total Expenditures/Appropriations	\$ 66,039	\$ 55,140	\$ 85,984	\$ 85,984
Net Cost	\$ (30,632)	\$ (1,166)	\$ (4,016)	\$ (4,016)

		Budget Unit 1144 - Second Strike Prcs Funds		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 68,622	\$ 84,552	\$ -	\$ -
Intergovernmental Revenues - State	1,455,500	894,313	700,000	700,000
Total Revenue	\$ 1,524,122	\$ 978,865	\$ 700,000	\$ 700,000
Other Financing Uses	\$ 357,597	\$ 382,358	\$ 1,093,928	\$ 1,093,928
Total Expenditures/Appropriations	\$ 357,597	\$ 382,358	\$ 1,093,928	\$ 1,093,928
Net Cost	\$ (1,166,525)	\$ (596,507)	\$ 393,928	\$ 393,928

		Budget Unit 3450 - SB 678 - Performance Incentive Funding Program		
		Function Public Protection		
		Activity Other Protection		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 50,900	\$ 32,321	\$ -	\$ -
Intergovernmental Revenues - State	2,014,701	2,392,560	2,392,560	2,392,560
Total Revenue	\$ 2,065,601	\$ 2,424,881	\$ 2,392,560	\$ 2,392,560
Other Financing Uses	\$ 3,003,663	\$ 3,249,642	\$ 3,059,793	\$ 3,059,793
Total Expenditures/Appropriations	\$ 3,003,663	\$ 3,249,642	\$ 3,059,793	\$ 3,059,793
Net Cost	\$ 938,062	\$ 824,761	\$ 667,233	\$ 667,233

		Budget Unit Function Activity		4350 - Fish and Game Propagation Public Protection Other Protection	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Fines, Forfeitures & Penalties	\$ 2,216	\$ 2,826	\$ 2,500	\$ 2,500	
Revenue from Use of Money & Property	165	169	135	135	
Total Revenue	\$ 2,381	\$ 2,995	\$ 2,635	\$ 2,635	
Other Financing Uses	\$ 2,784	\$ 4,664	\$ 5,946	\$ 5,946	
Total Expenditures/Appropriations	\$ 2,784	\$ 4,664	\$ 5,946	\$ 5,946	
Net Cost	\$ 403	\$ 1,669	\$ 3,311	\$ 3,311	

PUBLIC WAYS AND FACILITIES

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		Budget Unit		4700 - Transit Services	
		Function		Public Ways & Facilities	
		Activity		Transportation Systems	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Intergovernmental Revenues - Other	\$ 778,684	\$ -	\$ 3,308,000	\$ 3,308,000	
Total Revenue	\$ 778,684	\$ -	\$ 3,308,000	\$ 3,308,000	
Services & Supplies	\$ 778,684	\$ 152,574	\$ 3,308,000	\$ 3,308,000	
Total Expenditures/Appropriations	\$ 778,684	\$ 152,574	\$ 3,308,000	\$ 3,308,000	
Net Cost	\$ -	\$ 152,574	\$ -	\$ -	

		Budget Unit		4510 - Public Works & Planning - Roads	
		Function		Public Ways & Facilities	
		Activity		Public Ways	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Taxes	\$ 3,728,515	\$ 15,062,977	\$ 10,396,790	\$ 10,396,790	
Licenses, Permits & Franchises	718,421	630,371	618,000	618,000	
Revenue from Use of Money & Property	339,537	417,531	300,000	300,000	
Intergovernmental Revenues - State	38,915,287	39,477,188	41,986,468	41,986,468	
Intergovernmental Revenues - Federal	9,272,608	14,156,860	17,625,000	17,625,000	
Intergovernmental Revenues - Other	8,384	182,568	-	-	
Charges For Current Services	1,690,091	1,988,461	6,290,588	6,290,588	
Miscellaneous Revenues	73,492	51,061	-	-	
Other Financing Sources	445,963	602,512	540,957	540,957	
Total Revenue	\$ 55,192,298	\$ 72,569,529	\$ 77,757,803	\$ 77,757,803	
Salaries & Benefits	\$ 21,712,408	\$ 23,703,890	\$ 30,148,281	\$ 30,148,281	
Services & Supplies	37,573,506	43,827,577	58,983,916	58,983,916	
Other Financing Uses	-	888,351	1,500,000	1,500,000	
Capital Assets - Right of Way	108,950	269,755	742,600	742,600	
Capital Assets - Equipment	293,617	126,103	158,000	158,000	
Total Expenditures/Appropriations	\$ 59,688,481	\$ 68,815,676	\$ 91,532,797	\$ 91,532,797	
Net Cost	\$ 4,496,183	\$ (3,753,853)	\$ 13,774,994	\$ 13,774,994	

		Budget Unit Function Activity 1179 - NEWHA Program Public Ways & Facilities Public Ways		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 1,151	\$ 7,305	\$ -	\$ -
Miscellaneous Revenues	177,632	524,573	-	-
Total Revenue	\$ 178,783	\$ 531,878	\$ -	\$ -
Other Financing Uses	\$ 20,552	\$ 71,539	\$ 537,852	\$ 537,852
Total Expenditures/Appropriations	\$ 20,552	\$ 71,539	\$ 537,852	\$ 537,852
Net Cost	\$ (158,231)	\$ (460,339)	\$ 537,852	\$ 537,852

		Budget Unit Function Activity 1180 - Used Oil Recycling Block Grant Public Ways & Facilities Public Ways		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 33,953	\$ 28,357	\$ -	\$ -
Total Revenue	\$ 33,953	\$ 28,357	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ 81,055	\$ 81,055
Total Expenditures/Appropriations	\$ -	\$ -	\$ 81,055	\$ 81,055
Net Cost	\$ (33,953)	\$ (28,357)	\$ 81,055	\$ 81,055

		Budget Unit Function Activity 1181 - Used Oil contract Revenue Public Ways & Facilities Public Ways		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 1,489	\$ 1,550	\$ -	\$ -
Intergovernmental Revenues - State	261	-	-	-
Total Revenue	\$ 1,750	\$ 1,550	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ 73,576	\$ 73,576
Total Expenditures/Appropriations	\$ -	\$ -	\$ 73,576	\$ 73,576
Net Cost	\$ (1,750)	\$ (1,550)	\$ 73,576	\$ 73,576

		Budget Unit Function Activity 1183 - Building Inspectors Clrng Public Ways & Facilities Public Ways		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures & Penalties	\$ -	\$ -	\$ -	\$ -
Revenue from Use of Money & Property	-	-	-	-
Total Revenue	\$ -	\$ -	\$ -	\$ -
Other Financing Uses	\$ -		\$ 300,000	\$ 300,000
Total Expenditures/Appropriations	\$ -	\$ -	\$ 300,000	\$ 300,000
Net Cost	\$ -	\$ -	\$ 300,000	\$ 300,000

		Budget Unit Function Activity 1184 - Building & Safety Inspectors Clrng Fund Public Ways & Facilities Public Ways		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures & Penalties	\$ -	\$ -	\$ -	\$ -
Revenue from Use of Money & Property	-	-	-	-
Total Revenue	\$ -	\$ -	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ 100,000	\$ 100,000
Total Expenditures/Appropriations	\$ -	\$ -	\$ 100,000	\$ 100,000
Net Cost	\$ -	\$ -	\$ 100,000	\$ 100,000

		Budget Unit Function Activity 1186 - Special Studies Deposit Public Ways & Facilities Public Ways		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 43,510	\$ 46,616	\$ -	\$ -
Charges for Services	-	-	-	-
Miscellaneous Revenues	-	-	-	-
Total Revenue	\$ 43,510	\$ 46,616	\$ -	\$ -
Other Financing Uses	\$ 555,188	\$ 556,277	\$ 700,000	\$ 700,000
Total Expenditures/Appropriations	\$ 555,188	\$ 556,277	\$ 700,000	\$ 700,000
Net Cost	\$ 511,678	\$ 509,661	\$ 700,000	\$ 700,000

		Budget Unit Function Activity 1187 - Water Management & Planning Fund Public Ways & Facilities Public Ways		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 317	\$ 327	\$ -	\$ -
Total Revenue	\$ 317	\$ 327	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ 7,500	\$ 7,500
Total Expenditures/Appropriations	\$ -	\$ -	\$ 7,500	\$ 7,500
Net Cost	\$ (317)	\$ (327)	\$ 7,500	\$ 7,500

		Budget Unit Function Activity 1188 - Admin fees - Code Enforcement Public Ways & Facilities Public Ways		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures & Penalties	\$ 11,043	\$ 1,629	\$ -	\$ -
Revenue from Use of Money & Property	7,119	7,093	-	-
Total Revenue	\$ 18,162	\$ 8,722	\$ -	\$ -
Other Financing Uses	\$ 19,044	\$ 17,030	\$ 50,000	\$ 50,000
Total Expenditures/Appropriations	\$ 19,044	\$ 17,030	\$ 50,000	\$ 50,000
Net Cost	\$ 882	\$ 8,308	\$ 50,000	\$ 50,000

		Budget Unit Function Activity 1191 - County Parks Donations Public Ways & Facilities Public Ways		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 9,586	\$ 9,137	\$ -	\$ -
Miscellaneous Revenues	-	-	-	-
Total Revenue	\$ 9,586	\$ 9,137	\$ -	\$ -
Other Financing Uses	\$ -	\$ 50	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ 50	\$ -	\$ -
Net Cost	\$ (9,586)	\$ (9,087)	\$ -	\$ -

		Budget Unit Function Activity		1192 - Hmong War Memorial Mnmnt Public Ways & Facilities Public Ways					
Detail by Revenue Category and Expenditure Object		2018-19 Actuals		2019-20 Actuals		2020-21 Recommended		2020-21 Adopted by the Board of Supervisors	
1		2		3		4		5	
Revenue from Use of Money & Property		\$	794	\$	820	\$	-	\$	-
Total Revenue		\$	794	\$	820	\$	-	\$	-
Other Financing Uses		\$	-	\$	-	\$	1,000	\$	1,000
Total Expenditures/Appropriations		\$	-	\$	-	\$	1,000	\$	1,000
Net Cost		\$	(794)	\$	(820)	\$	1,000	\$	1,000

		Budget Unit Function Activity		1193 - Shaver Lake Boat Launch Public Ways & Facilities Public Ways	
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue from Use of Money & Property		\$ 1	\$ 1	\$ -	\$ -
Total Revenue		\$ 1	\$ 1	\$ -	\$ -
Other Financing Uses		\$ -	\$ -	\$ -	\$ -
Total Expenditures/Appropriations		\$ -	\$ -	\$ -	\$ -
Net Cost		\$ (1)	\$ (1)	\$ -	\$ -

		Budget Unit Function Activity		1301 - Friant/North Fork Trfc Signal Public Ways & Facilities Public Ways	
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue from Use of Money & Property		\$ 69	\$ 85	\$ -	\$ -
Total Revenue		\$ 69	\$ 85	\$ -	\$ -
Other Financing Uses		\$ -	\$ -	\$ -	\$ -
Total Expenditures/Appropriations		\$ -	\$ -	\$ -	\$ -
Net Cost		\$ (69)	\$ (85)	\$ -	\$ -

	Budget Unit 1304 - Friant/Willow to North Fork Rd Function Public Ways & Facilities Activity Public Ways			
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 1,794	\$ 1,887	\$ -	\$ -
Total Revenue	\$ 1,794	\$ 1,887	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (1,794)	\$ (1,887)	\$ -	\$ -

	Budget Unit 1305 - Friant/Crr Entrnce to Willow Function Public Ways & Facilities Activity Public Ways			
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 1,133	\$ 1,178	\$ -	\$ -
Total Revenue	\$ 1,133	\$ 1,178	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (1,133)	\$ (1,178)	\$ -	\$ -

	Budget Unit 1310 - Dewolf/Shaw Intersection Function Public Ways & Facilities Activity Public Ways			
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 853	\$ 882	\$ -	\$ -
Total Revenue	\$ 853	\$ 882	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (853)	\$ (882)	\$ -	\$ -

		Budget Unit 1351 - Friant Road Bugg to North Fork Function Public Ways & Facilities Activity Public Ways		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 555	\$ 583	\$ -	\$ -
Total Revenue	\$ 555	\$ 583	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (555)	\$ (583)	\$ -	\$ -

		Budget Unit 1356 -Central Bethel to Academy Function Public Ways & Facilities Activity Public Ways		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 4,284	\$ 4,426	\$ -	\$ -
Total Revenue	\$ 4,284	\$ 4,426	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (4,284)	\$ (4,426)	\$ -	\$ -

		Budget Unit 1357 -Central Academy to Newmark Function Public Ways & Facilities Activity Public Ways		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 3,220	\$ 3,327	\$ -	\$ -
Total Revenue	\$ 3,220	\$ 3,327	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (3,220)	\$ (3,327)	\$ -	\$ -

		Budget Unit 1360 -Central SR 99 SB Off Ramp Function Public Ways & Facilities Activity Public Ways		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 68	\$ 43	\$ -	\$ -
Total Revenue	\$ 68	\$ 43	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (68)	\$ (43)	\$ -	\$ -

		Budget Unit 1363 -Friant/Millbrook Traffic Signal Function Public Ways & Facilities Activity Public Ways		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ -	\$ -	\$ -	\$ -

HEALTH AND SANITATION

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		Budget Unit Function Activity		5620 - Department of Public Health Health and Sanitation Health					
Detail by Revenue Category and Expenditure Object		2018-19 Actuals		2019-20 Actuals		2020-21 Recommended		2020-21 Adopted by the Board of Supervisors	
1		2		3		4		5	
Licenses, Permits & Franchises		\$	140,578	\$	169,877	\$	162,313	\$	162,313
Fines, Forfeitures & Penalties			9,750		2,450		1,400		1,400
Revenue from Use of Money & Property			1,800		2,700		193,411		193,411
Intergovernmental Revenues - State			7,769,356		8,099,757		12,061,286		12,061,286
Intergovernmental Revenues - Federal			15,232,878		15,525,258		21,534,554		21,534,554
Charges For Current Services			9,967,344		10,262,285		11,920,613		11,920,613
Miscellaneous Revenues			344,589		313,018		967,200		967,200
Other Financing Sources			25,410,347		27,796,725		46,552,786		46,552,786
Intrafund Revenues			1,574,227		1,528,827		1,722,768		1,722,768
Total Revenue		\$	60,450,869	\$	63,700,897	\$	95,116,331	\$	95,116,331
Salaries & Benefits		\$	40,327,891	\$	42,552,512	\$	54,934,060	\$	54,934,060
Services & Supplies			22,181,355		21,794,537		38,462,695		38,462,695
Other Financing Uses			119,967		647,964		3,451,518		3,451,518
Capital Assets - Equipment			38,316		199,921		184,000		184,000
Total Expenditures/Appropriations		\$	62,667,529	\$	65,194,934	\$	97,032,273	\$	97,032,273
Net Cost		\$	2,216,660	\$	1,494,037	\$	1,915,942	\$	1,915,942

		Budget Unit		5630 - Department of Behavioral Health	
		Function		Health and Sanitation	
		Activity		Health	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use of Money & Property	\$ -	\$ -	\$ 8,000	\$ 8,000	
Intergovernmental Revenues - State	3,100,715	364,411	-	-	
Intergovernmental Revenues - Federal	60,701,265	67,334,312	115,560,043	115,560,043	
Charges For Current Services	(3,527,552)	214,162	565,641	565,641	
Miscellaneous Revenues	1,854,515	1,450,631	2,029,078	2,029,078	
Other Financing Sources	153,064,387	182,390,320	238,959,267	238,959,267	
Intrafund Revenues	16,552,035	15,226,679	13,781,026	13,781,026	
Total Revenue	\$ 231,745,365	\$ 266,980,515	\$ 370,903,055	\$ 370,903,055	
Salaries & Benefits	\$ 49,538,337	\$ 57,491,283	\$ 82,442,907	\$ 82,442,907	
Services & Supplies	174,802,529	204,592,564	288,865,356	288,865,356	
Other Charges	21,331	17,191	53,000	53,000	
Other Financing Uses	5,754,506	709,353	151,200	151,200	
Capital Assets - Equipment	-	8,093	-	-	
Capital Assets - Intangible	27,550	-	-	-	
Total Expenditures/Appropriations	\$ 230,144,253	\$ 262,818,484	\$ 371,512,463	\$ 371,512,463	
Net Cost	\$ (1,601,112)	\$ (4,162,031)	\$ 609,408	\$ 609,408	

		Budget Unit		5240- County Medical Services	
		Function		Health and Sanitation	
		Activity		Hospital Care	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Other Financing Sources	\$ 164,703	\$ 201,806	\$ 350,000	\$ 350,000	
Total Revenue	\$ 164,703	\$ 201,806	\$ 350,000	\$ 350,000	
Services & Supplies	\$ 154,639	\$ 211,930	\$ 350,000	\$ 350,000	
Other Financing Uses	11,359,752	11,359,752	11,359,752	11,359,752	
Total Expenditures/Appropriations	\$ 11,514,391	\$ 11,571,682	\$ 11,709,752	\$ 11,709,752	
Net Cost	\$ 11,349,688	\$ 11,369,876	\$ 11,359,752	\$ 11,359,752	

		Budget Unit Function Activity			
		5244 - Emergency Medical Services Health and Sanitation Hospital Care			
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Fines, Forfeitures & Penalties	\$ 9,750	\$ 618,980	\$ 725,749	\$ 725,749	
Revenue from Use of Money & Property	1,800	22,057	56,327	56,327	
Total Revenue	\$ 11,550	\$ 641,037	\$ 782,076	\$ 782,076	
Services & Supplies	\$ 22,181,355	\$ 1,048,816	\$ 662,358	\$ 662,358	
Other Financing Uses	119,967	101,303	119,718	119,718	
Total Expenditures/Appropriations	\$ 22,301,322	\$ 1,150,119	\$ 782,076	\$ 782,076	
Net Cost	\$ 22,289,772	\$ 509,082	\$ -	\$ -	

		Budget Unit Function Activity		5243 - 1991 Realignment - Health Health and Sanitation Health	
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue from Use of Money & Property		\$ 582,754	\$ 398,822	\$ 159,621	\$ 159,621
Intergovernmental Revenues - State		19,775,207	19,911,556	18,243,180	18,243,180
Other Financing Sources		10,404,113	10,511,531	10,404,113	10,404,113
Total Revenue		\$ 30,762,074	\$ 30,821,909	\$ 28,806,914	\$ 28,806,914
Other Financing Uses		\$ 38,126,631	\$ 37,533,926	\$ 38,511,605	\$ 38,511,605
Total Expenditures/Appropriations		\$ 38,126,631	\$ 37,533,926	\$ 38,511,605	\$ 38,511,605
Net Cost		\$ 7,364,557	\$ 6,712,017	\$ 9,704,691	\$ 9,704,691

		Budget Unit Function Activity	5245 - 1991 Realignment - Behavioral Health Health and Sanitation Health		
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue from Use of Money & Property		\$ 364,222	\$ 152,885	\$ -	\$ -
Intergovernmental Revenues - State		38,174,183	43,179,786	30,851,407	30,851,407
Other Financing Sources		955,639	955,639	955,639	955,639
Total Revenue		\$ 39,494,044	\$ 44,288,310	\$ 31,807,046	\$ 31,807,046
Other Financing Uses		\$ 48,284,946	\$ 51,969,453	\$ 34,724,558	\$ 34,724,558
Total Expenditures/Appropriations		\$ 48,284,946	\$ 51,969,453	\$ 34,724,558	\$ 34,724,558
Net Cost		\$ 8,790,902	\$ 7,681,143	\$ 2,917,512	\$ 2,917,512

		Budget Unit 5246 - 1991 Realignment - Health & Welfare Trust - Social Services		
		Function Health and Sanitation		
		Activity Health		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 93,210	\$ 329,677	\$ -	\$ -
Intergovernmental Revenues - State	77,087,741	85,259,699	81,617,302	81,617,302
Total Revenue	\$ 77,180,951	\$ 85,589,376	\$ 81,617,302	\$ 81,617,302
Other Financing Uses	\$ 68,644,245	\$ -	\$ 96,370,535	\$ 96,370,535
Total Expenditures/Appropriations	\$ 68,644,245	\$ -	\$ 96,370,535	\$ 96,370,535
Net Cost	\$ (8,536,706)	\$ (85,589,376)	\$ 14,753,233	\$ 14,753,233

		Budget Unit 5247 - 1991 Realignment - CALWORKS MOE		
		Function Health and Sanitation		
		Activity Health		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 126,005	\$ 101,414	\$ -	\$ -
Intergovernmental Revenues - State	62,181,186	60,709,797	49,941,480	49,941,480
Total Revenue	\$ 62,307,191	\$ 60,811,211	\$ 49,941,480	\$ 49,941,480
Other Financing Uses	\$ 62,393,458	\$ 58,396,598	\$ 51,950,616	\$ 51,950,616
Total Expenditures/Appropriations	\$ 62,393,458	\$ 58,396,598	\$ 51,950,616	\$ 51,950,616
Net Cost	\$ 86,267	\$ (2,414,613)	\$ 2,009,136	\$ 2,009,136

		Budget Unit 5248 - 1991 Realignment - Family Support		
		Function Health and Sanitation		
		Activity Health		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 173,540	\$ 115,764	\$ -	\$ -
Intergovernmental Revenues - State	60,969,593	56,221,026	46,997,815	46,997,815
Other Financing Sources	4,198,223	3,003,702	-	-
Total Revenue	\$ 65,341,356	\$ 59,340,492	\$ 46,997,815	\$ 46,997,815
Other Financing Uses	\$ 66,293,592	\$ 58,535,229	\$ 47,808,458	\$ 47,808,458
Total Expenditures/Appropriations	\$ 66,293,592	\$ 58,535,229	\$ 47,808,458	\$ 47,808,458
Net Cost	\$ 952,236	\$ (805,263)	\$ 810,643	\$ 810,643

		Budget Unit 1050 - Community Services Support Local Prudent Reserve Fund		
		Function Health and Sanitation		
		Activity Health		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues - State	-	-	-	-
Other Financing Sources	-	-	1,694,641	1,694,641
Total Revenue	\$ -	\$ -	\$ 1,694,641	\$ 1,694,641
Other Financing Uses	\$ -	\$ 8,048,805	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ 8,048,805	\$ -	\$ -
Net Cost	\$ -	\$ 8,048,805	\$ (1,694,641)	\$ (1,694,641)

		Budget Unit 1051 - Community Services Support (CCS)		
		Function Health and Sanitation		
		Activity Health		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 1,622,419	\$ 1,164,089	\$ -	\$ -
Intergovernmental Revenues - State	33,095,496	33,467,276	44,181,232	44,181,232
Other Financing Sources	-	8,048,805	-	-
Total Revenue	\$ 34,717,915	\$ 42,680,170	\$ 44,181,232	\$ 44,181,232
Other Financing Uses	\$ 41,505,986	\$ 51,985,140	\$ 79,924,110	\$ 79,924,110
Total Expenditures/Appropriations	\$ 41,505,986	\$ 51,985,140	\$ 79,924,110	\$ 79,924,110
Net Cost	\$ 6,788,071	\$ 9,304,970	\$ 35,742,878	\$ 35,742,878

		Budget Unit 1052 - Prevention & Early Intervention (PEI)		
		Function Health and Sanitation		
		Activity Health		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 425,298	\$ 329,046	\$ -	\$ -
Intergovernmental Revenues - State	10,364,255	8,542,495	11,045,308	11,045,308
Other Financing Sources	-	1,360,115	12,125	12,125
Total Revenue	\$ 10,789,553	\$ 10,231,656	\$ 11,057,433	\$ 11,057,433
Other Financing Uses	\$ 11,572,176	\$ 18,405,886	\$ 16,874,077	\$ 16,874,077
Total Expenditures/Appropriations	\$ 11,572,176	\$ 18,405,886	\$ 16,874,077	\$ 16,874,077
Net Cost	\$ 782,623	\$ 8,174,230	\$ 5,816,644	\$ 5,816,644

		Budget Unit 1053 - Innovations (INN)		
		Function Health and Sanitation		
		Activity Health		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 166,538	\$ 207,532	\$ -	\$ -
Intergovernmental Revenues - State	2,727,435	2,273,846	2,906,660	2,906,660
Total Revenue	\$ 2,893,973	\$ 2,481,378	\$ 2,906,660	\$ 2,906,660
Other Financing Uses	\$ 917,054	\$ 1,664,144	\$ 13,485,144	\$ 13,485,144
Total Expenditures/Appropriations	\$ 917,054	\$ 1,664,144	\$ 13,485,144	\$ 13,485,144
Net Cost	\$ (1,976,919)	\$ (817,234)	\$ 10,578,484	\$ 10,578,484

		Budget Unit 1054 - Prevention & Early Intervention (PEI) Prudent Reserve Fund		
		Function Health and Sanitation		
		Activity Health		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -
Other Financing Uses	\$ -	\$ 1,360,115	\$ 1,694,641	\$ 1,694,641
Total Expenditures/Appropriations	\$ -	\$ 1,360,115	\$ 1,694,641	\$ 1,694,641
Net Cost	\$ -	\$ 1,360,115	\$ 1,694,641	\$ 1,694,641

		Budget Unit 1055 - Capital Facilities		
		Function Health and Sanitation		
		Activity Health		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 77,929	\$ 337,464	\$ -	\$ -
Intergovernmental Revenues - State	8,361,522	5,065	-	-
Total Revenue	\$ 8,439,451	\$ 342,529	\$ -	\$ -
Other Financing Uses	\$ 5,172,391	\$ 1,793,234	\$ 5,201,929	\$ 5,201,929
Total Expenditures/Appropriations	\$ 5,172,391	\$ 1,793,234	\$ 5,201,929	\$ 5,201,929
Net Cost	\$ (3,267,060)	\$ 1,450,705	\$ 5,201,929	\$ 5,201,929

		Budget Unit 1056 - Education and Training		
		Function Health and Sanitation		
		Activity Health		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 31,812	\$ 5,693	\$ -	\$ -
Intergovernmental Revenues - State	-	13,939	1,500,000	1,500,000
Total Revenue	\$ 31,812	\$ 19,632	\$ 1,500,000	\$ 1,500,000
Other Financing Uses	\$ 1,313,488	\$ 1,313,892	\$ 1,830,564	\$ 1,830,564
Total Expenditures/Appropriations	\$ 1,313,488	\$ 1,313,892	\$ 1,830,564	\$ 1,830,564
Net Cost	\$ 1,281,676	\$ 1,294,260	\$ 330,564	\$ 330,564

		Budget Unit 1058 - SMI Housing Allocation		
		Function Health and Sanitation		
		Activity Health		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 7,330	\$ 14,993	\$ -	\$ -
Intergovernmental Revenues - State	729,000	-	-	-
Total Revenue	\$ 736,330	\$ 14,993	\$ -	\$ -
Other Financing Uses	\$ -	\$ 287,039	\$ 576,894	\$ 576,894
Total Expenditures/Appropriations	\$ -	\$ 287,039	\$ 576,894	\$ 576,894
Net Cost	\$ (736,330)	\$ 272,046	\$ 576,894	\$ 576,894

		Budget Unit 1059 - No Place Like Home		
		Function Health and Sanitation		
		Activity Health		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ -	\$ 3,007	\$ -	\$ -
Intergovernmental Revenues - State	-	150,000	-	-
Total Revenue	\$ -	\$ 153,007	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ 151,497	\$ 151,497
Total Expenditures/Appropriations	\$ -	\$ -	\$ 151,497	\$ 151,497
Net Cost	\$ -	\$ (153,007)	\$ 151,497	\$ 151,497

		Budget Unit 1060 - Prop 36 Function Health and Sanitation Activity Health		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 1	\$ -	\$ -	\$ -
Total Revenue	\$ 1	\$ -	\$ -	\$ -
Other Financing Uses	\$ 76	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ 76	\$ -	\$ -	\$ -
Net Cost	\$ 75	\$ -	\$ -	\$ -

		Budget Unit 1061 - Alcohol Abuse Education & Prevention - SB920 Function Health and Sanitation Activity Health		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures & Penalties	\$ 70,496	\$ 63,324	\$ 64,690	\$ 64,690
Revenue from Use of Money & Property	507	326	-	-
Total Revenue	\$ 71,003	\$ 63,650	\$ 64,690	\$ 64,690
Other Financing Uses	\$ 76,965	\$ 52,127	\$ 90,701	\$ 90,701
Total Expenditures/Appropriations	\$ 76,965	\$ 52,127	\$ 90,701	\$ 90,701
Net Cost	\$ 5,962	\$ (11,523)	\$ 26,011	\$ 26,011

		Budget Unit 1062 - Alcoholism Rehab. - Statham Funds Function Health and Sanitation Activity Health		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures & Penalties	\$ 85,143	\$ 75,217	\$ 1,554,535	\$ 1,554,535
Revenue from Use of Money & Property	28,990	24,028	-	-
Total Revenue	\$ 114,133	\$ 99,245	\$ 1,554,535	\$ 1,554,535
Other Financing Uses	\$ 392,969	\$ 324,489	\$ 2,625,435	\$ 2,625,435
Total Expenditures/Appropriations	\$ 392,969	\$ 324,489	\$ 2,625,435	\$ 2,625,435
Net Cost	\$ 278,836	\$ 225,244	\$ 1,070,900	\$ 1,070,900

		Budget Unit Function Activity		1063 - Alcohol Assessment Health and Sanitation Health	
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Fines, Forfeitures & Penalties		\$ 139,621	\$ 126,934	\$ 1,267,172	\$ 1,267,172
Revenue from Use of Money & Property		22,187	25,091	-	-
Total Revenue		\$ 161,808	\$ 152,025	\$ 1,267,172	\$ 1,267,172
Other Financing Uses		\$ 30,395	\$ 13,946	\$ 2,585,736	\$ 2,585,736
Total Expenditures/Appropriations		\$ 30,395	\$ 13,946	\$ 2,585,736	\$ 2,585,736
Net Cost		\$ (131,413)	\$ (138,079)	\$ 1,318,564	\$ 1,318,564

		Budget Unit Function Activity		1064 - Drug Medi-Cal County Administration Health and Sanitation Health	
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue from Use of Money & Property		\$ -	\$ -	\$ -	\$ -
Total Revenue		\$ -	\$ -	\$ -	\$ -
Other Financing Uses		\$ 16	\$ -	\$ -	\$ -
Total Expenditures/Appropriations		\$ 16	\$ -	\$ -	\$ -
Net Cost		\$ 16	\$ -	\$ -	\$ -

		Budget Unit Function Activity		1065 - SAPT Block Grant (Federal) Health and Sanitation Health	
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue from Use of Money & Property		\$ 33,201	\$ 2,747	\$ -	\$ -
Intergovernmental Revenues - Federal		1,158,255	5,577,608	-	-
Total Revenue		\$ 1,191,456	\$ 5,580,355	\$ -	\$ -
Other Financing Uses		\$ 3,942,566	\$ 5,606,173	\$ 2,106,188	\$ 2,106,188
Total Expenditures/Appropriations		\$ 3,942,566	\$ 5,606,173	\$ 2,106,188	\$ 2,106,188
Net Cost		\$ 2,751,110	\$ 25,818	\$ 2,106,188	\$ 2,106,188

		Budget Unit 1066 - DUI - PC1000 Function Health and Sanitation Activity Health			
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use of Money & Property	\$ 35,954	\$ 40,677	\$ -	\$ -	
Intergovernmental Revenues - State	-	-	174,342	174,342	
Miscellaneous Revenues	176,965	132,909	-	-	
Total Revenue	\$ 212,919	\$ 173,586	\$ 174,342	\$ 174,342	
Other Financing Uses	\$ -	\$ -	\$ 2,279,056	\$ 2,279,056	
Total Expenditures/Appropriations	\$ -	\$ -	\$ 2,279,056	\$ 2,279,056	
Net Cost	\$ (212,919)	\$ (173,586)	\$ 2,104,714	\$ 2,104,714	

		Budget Unit 1067 - Restricted - Substance Abuse Local Assistance Function Health and Sanitation Activity Health			
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use of Money & Property	\$ 16,489	\$ 17,037	\$ -	\$ -	
Intergovernmental Revenues - State	-	-	12,894	12,894	
Total Revenue	\$ 16,489	\$ 17,037	\$ 12,894	\$ 12,894	
Other Financing Uses	\$ -	\$ -	\$ 861,951	\$ 861,951	
Total Expenditures/Appropriations	\$ -	\$ -	\$ 861,951	\$ 861,951	
Net Cost	\$ (16,489)	\$ (17,037)	\$ 849,057	\$ 849,057	

		Budget Unit 1068 - SB 82 Program Funding - Substance Abuse Function Health and Sanitation Activity Health			
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use of Money & Property	\$ 9,347	\$ 9,433	\$ -	\$ -	
Intergovernmental Revenues - State	-	-	10,139	10,139	
Total Revenue	\$ 9,347	\$ 9,433	\$ 10,139	\$ 10,139	
Other Financing Uses	\$ -	\$ 460,665	\$ 491,416	\$ 491,416	
Total Expenditures/Appropriations	\$ -	\$ 460,665	\$ 491,416	\$ 491,416	
Net Cost	\$ (9,347)	\$ 451,232	\$ 481,277	\$ 481,277	

		Budget Unit		1069 - SD & EPSDT Advance	
		Function		Health and Sanitation	
		Activity		Health	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use of Money & Property	\$ 317,258	\$ 327,838	\$ -	\$ -	
Intergovernmental Revenues - State	-	-	-	-	
Intergovernmental Revenues - Federal	-	711,510	-	-	
Charges For Current Services	676,712	3,876,070	-	-	
Miscellaneous Revenues	50	-	-	-	
Total Revenue	\$ 994,020	\$ 4,915,418	\$ -	\$ -	
Other Financing Uses	\$ -	\$ 4,494,389	\$ 6,847,762	\$ 6,847,762	
Total Expenditures/Appropriations	\$ -	\$ 4,494,389	\$ 6,847,762	\$ 6,847,762	
Net Cost	\$ (994,020)	\$ (421,029)	\$ 6,847,762	\$ 6,847,762	

		Budget Unit		1070 - SB 82 Rural Triage	
		Function		Health and Sanitation	
		Activity		Health	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use of Money & Property	\$ 7,596	\$ -	\$ -	\$ -	
Intergovernmental Revenues - State	-	-	-	-	
Total Revenue	\$ 7,596	\$ -	\$ -	\$ -	
Other Financing Uses	\$ -	\$ -	\$ 277,423	\$ 277,423	
Total Expenditures/Appropriations	\$ -	\$ -	\$ 277,423	\$ 277,423	
Net Cost	\$ (7,596)	\$ -	\$ 277,423	\$ 277,423	

		Budget Unit		1071 - Whole Person Care Fund	
		Function		Health and Sanitation	
		Activity		Health	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use of Money & Property	\$ -	\$ 3,301	\$ -	\$ -	
Intergovernmental Revenues - State	-	894,377	-	-	
Total Revenue	\$ -	\$ 897,678	\$ -	\$ -	
Other Financing Uses	\$ -	\$ -	\$ 894,377	\$ 894,377	
Total Expenditures/Appropriations	\$ -	\$ -	\$ 894,377	\$ 894,377	
Net Cost	\$ -	\$ (897,678)	\$ 894,377	\$ 894,377	

		Budget Unit		1150 - Vital Records& Health Statistics Fund	
		Function		Health and Sanitation	
		Activity		Health	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Licenses, Permits & Franchises	\$ -	\$ -	\$ 8,056	\$ 8,056	
Revenue from Use of Money & Property	4,434	5,031	4,299	4,299	
Intergovernmental Revenues - Federal	-	-	-	-	
Miscellaneous Revenues	114,459	-	-	-	
Other Financing Sources	6,934	90,240	90,000	90,000	
Total Revenue	\$ 125,827	\$ 95,271	\$ 102,355	\$ 102,355	
Other Financing Uses	\$ 82,307	\$ 83,880	\$ 145,768	\$ 145,768	
Total Expenditures/Appropriations	\$ 82,307	\$ 83,880	\$ 145,768	\$ 145,768	
Net Cost	\$ (43,520)	\$ (11,391)	\$ 43,413	\$ 43,413	

		Budget Unit		1151 - Contingency Fines & Penalties	
		Function		Health and Sanitation	
		Activity		Health	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use of Money & Property	\$ 34,784	\$ 36,916	\$ 19,509	\$ 19,509	
Miscellaneous Revenues	30,960	50,420	50,924	50,924	
Total Revenue	\$ 65,744	\$ 87,336	\$ 70,433	\$ 70,433	
Other Financing Uses	\$ -	\$ -	\$ 1,653,000	\$ 1,653,000	
Total Expenditures/Appropriations	\$ -	\$ -	\$ 1,653,000	\$ 1,653,000	
Net Cost	\$ (65,744)	\$ (87,336)	\$ 1,582,567	\$ 1,582,567	

		Budget Unit		1152 - Health Special Deposit Fund	
		Function		Health and Sanitation	
		Activity		Health	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use of Money & Property	\$ 47,431	\$ 48,950	\$ 27,301	\$ 27,301	
Charges For Current Services	59,670	48,486	44,938	44,938	
Miscellaneous Revenues	2,500	575	-	-	
Total Revenue	\$ 109,601	\$ 98,011	\$ 72,239	\$ 72,239	
Other Financing Uses	\$ 293,570	\$ 49,457	\$ 2,156,896	\$ 2,156,896	
Total Expenditures/Appropriations	\$ 293,570	\$ 49,457	\$ 2,156,896	\$ 2,156,896	
Net Cost	\$ 183,969	\$ (48,554)	\$ 2,084,657	\$ 2,084,657	

		Budget Unit Function Activity		1153 - Tobacco Prevention Program Health and Sanitation Health					
Detail by Revenue Category and Expenditure Object		2018-19 Actuals		2019-20 Actuals		2020-21 Recommended		2020-21 Adopted by the Board of Supervisors	
1		2		3		4		5	
Revenue from Use of Money & Property		\$ 4,158		\$ 7,250		\$ 3,513		\$ 3,513	
Intergovernmental Revenues - State		150,000		150,000		150,000		150,000	
Total Revenue		\$ 154,158		\$ 157,250		\$ 153,513		\$ 153,513	
Other Financing Uses		\$ 4,107		\$ -		\$ -		\$ -	
Total Expenditures/Appropriations		\$ 4,107		\$ -		\$ -		\$ -	
Net Cost		\$ (150,051)		\$ (157,250)		\$ (153,513)		\$ (153,513)	

		Budget Unit	1154 - Environmental Health Service		
		Function	Health and Sanitation		
		Activity	Health		
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue from Use of Money & Property		\$ 611	\$ 669	\$ 295	\$ 295
Charges For Current Services		78,170	70,842	134,438	134,438
Miscellaneous Revenues		325	325	-	-
Total Revenue		\$ 79,106	\$ 71,836	\$ 134,733	\$ 134,733
Other Financing Uses		\$ 73,721	\$ 73,425	\$ 134,438	\$ 134,438
Total Expenditures/Appropriations		\$ 73,721	\$ 73,425	\$ 134,438	\$ 134,438
Net Cost		\$ (5,385)	\$ 1,589	\$ (295)	\$ (295)

		Budget Unit Function Activity	1155 - Dairy Surcharge Health and Sanitation Health		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use of Money & Property	\$ 1,454	\$ 1,423	\$ 1,502	\$ 1,502	
Charges For Current Services	137,307	140,180	233,289	233,289	
Total Revenue	\$ 138,761	\$ 141,603	\$ 234,791	\$ 234,791	
Other Financing Uses	\$ 168,983	\$ 132,550	\$ 233,289	\$ 233,289	
Total Expenditures/Appropriations	\$ 168,983	\$ 132,550	\$ 233,289	\$ 233,289	
Net Cost	\$ 30,222	\$ (9,053)	\$ (1,502)	\$ (1,502)	

Budget Unit Function Activity 1156 - Integrated Waste Management Health and Sanitation Health				
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 331	\$ 57	\$ 118	\$ 118
Intergovernmental Revenues - State	25,805	-	28,438	28,438
Total Revenue	\$ 26,136	\$ 57	\$ 28,556	\$ 28,556
Other Financing Uses	\$ 25,805	\$ -	\$ 28,438	\$ 28,438
Total Expenditures/Appropriations	\$ 25,805	\$ -	\$ 28,438	\$ 28,438
Net Cost	\$ (331)	\$ (57)	\$ (118)	\$ (118)

Budget Unit Function Activity 1157 - Environmental Health Surcharge Health and Sanitation Health				
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 1,278	\$ 1,511	\$ 1,306	\$ 1,306
Charges For Current Services	235,557	232,909	340,201	340,201
Miscellaneous Revenues	98	-	-	-
Total Revenue	\$ 236,933	\$ 234,420	\$ 341,507	\$ 341,507
Other Financing Uses	\$ 248,779	\$ 282,249	\$ 340,201	\$ 340,201
Total Expenditures/Appropriations	\$ 248,779	\$ 282,249	\$ 340,201	\$ 340,201
Net Cost	\$ 11,846	\$ 47,829	\$ (1,306)	\$ (1,306)

Budget Unit Function Activity 1158 - Solid Waste Enforcement Tipping Fees Health and Sanitation Health				
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 40,595	\$ 46,810	\$ 38,950	\$ 38,950
Charges For Current Services	485,945	546,679	498,283	498,283
Total Revenue	\$ 526,540	\$ 593,489	\$ 537,233	\$ 537,233
Other Financing Uses	\$ 330,869	\$ 78,687	\$ 822,435	\$ 822,435
Total Expenditures/Appropriations	\$ 330,869	\$ 78,687	\$ 822,435	\$ 822,435
Net Cost	\$ (195,671)	\$ (514,802)	\$ 285,202	\$ 285,202

		Budget Unit 1159 - Local Public Health Preparedness		
		Function Health and Sanitation		
		Activity Health		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 3,018	\$ 7,836	\$ 3,230	\$ 3,230
Intergovernmental Revenues - State	102,931	56,292	36,248	36,248
Intergovernmental Revenues - Federal	1,146,018	1,901,297	1,156,666	1,156,666
Total Revenue	\$ 1,251,967	\$ 1,965,425	\$ 1,196,144	\$ 1,196,144
Other Financing Uses	\$ 1,293,837	\$ 815,670	\$ 1,156,666	\$ 1,156,666
Total Expenditures/Appropriations	\$ 1,293,837	\$ 815,670	\$ 1,156,666	\$ 1,156,666
Net Cost	\$ 41,870	\$ (1,149,755)	\$ (39,478)	\$ (39,478)

		Budget Unit 1160 - Hospital Preparedness Program		
		Function Health and Sanitation		
		Activity Health		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 1,167	\$ 1,350	\$ 1,602	\$ 1,602
Intergovernmental Revenues - Federal	673,412	353,019	358,398	358,398
Total Revenue	\$ 674,579	\$ 354,369	\$ 360,000	\$ 360,000
Other Financing Uses	\$ 467,182	\$ 570,893	\$ 358,398	\$ 358,398
Total Expenditures/Appropriations	\$ 467,182	\$ 570,893	\$ 358,398	\$ 358,398
Net Cost	\$ (207,397)	\$ 216,524	\$ (1,602)	\$ (1,602)

		Budget Unit 1161 - AIDS Education PC 1463-23		
		Function Health and Sanitation		
		Activity Health		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures & Penalties	\$ 50	\$ 27	\$ 45	\$ 45
Revenue from Use of Money & Property	2,149	2,221	2,135	2,135
Total Revenue	\$ 2,199	\$ 2,248	\$ 2,180	\$ 2,180
Other Financing Uses	\$ -	\$ -	\$ 50,000	\$ 50,000
Total Expenditures/Appropriations	\$ -	\$ -	\$ 50,000	\$ 50,000
Net Cost	\$ (2,199)	\$ (2,248)	\$ 47,820	\$ 47,820

		Budget Unit Function Activity 1162 - Certified Unified Program Agency (CUPA) Fines Health and Sanitation Health			
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use of Money & Property	\$ 16,959	\$ 10,687	\$ 17,199	\$ 17,199	
Miscellaneous Revenues	37,250	10,254	34,505	34,505	
Total Revenue	\$ 54,209	\$ 20,941	\$ 51,704	\$ 51,704	
Other Financing Uses	\$ 383,745	\$ 80,719	\$ 513,519	\$ 513,519	
Total Expenditures/Appropriations	\$ 383,745	\$ 80,719	\$ 513,519	\$ 513,519	
Net Cost	\$ 329,536	\$ 59,778	\$ 461,815	\$ 461,815	

		Budget Unit Function Activity 1163 - Child Restraint/Bicycle Helmet Fund Health and Sanitation Health			
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Fines, Forfeitures & Penalties	\$ 22,333	\$ 17,588	\$ 52,000	\$ 52,000	
Revenue from Use of Money & Property	484	63	707	707	
Total Revenue	\$ 22,817	\$ 17,651	\$ 52,707	\$ 52,707	
Other Financing Uses	\$ 58,700	\$ 44,379	\$ 52,000	\$ 52,000	
Total Expenditures/Appropriations	\$ 58,700	\$ 44,379	\$ 52,000	\$ 52,000	
Net Cost	\$ 35,883	\$ 26,728	\$ (707)	\$ (707)	

		Budget Unit Function Activity 1164 - Tobacco Prop 56 Health and Sanitation Health			
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use of Money & Property	\$ 15,617	\$ 7,148	\$ 13,451	\$ 13,451	
Intergovernmental Revenues - State	808,753	878,433	1,394,935	1,394,935	
Total Revenue	\$ 824,370	\$ 885,581	\$ 1,408,386	\$ 1,408,386	
Other Financing Uses	\$ 1,126,891	\$ 1,007,297	\$ 1,394,935	\$ 1,394,935	
Total Expenditures/Appropriations	\$ 1,126,891	\$ 1,007,297	\$ 1,394,935	\$ 1,394,935	
Net Cost	\$ 302,521	\$ 121,716	\$ (13,451)	\$ (13,451)	

		Budget Unit Function Activity 1165 - PEI Fund Health and Sanitation Health		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ -	\$ 4,672	\$ 146	\$ 146
Intergovernmental Revenues - State	-	529,236	534,528	534,528
Total Revenue	\$ -	\$ 533,908	\$ 534,674	\$ 534,674
Other Financing Uses	\$ -	\$ -	\$ 595,644	\$ 595,644
Total Expenditures/Appropriations	\$ -	\$ -	\$ 595,644	\$ 595,644
Net Cost	\$ -	\$ (533,908)	\$ 60,970	\$ 60,970

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		Budget Unit Function Activity		5610 - Department of Social Services Public Assistance Administration	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use of Money & Property	\$ 153,847	\$ 111,858	\$ -	\$ -	
Intergovernmental Revenues - State	63,719	\$ 206,428	\$ 128,500	385,494.00	
Intergovernmental Revenues - Federal	1,371,100	\$ 2,291,626	\$ 838,368	2,515,109.00	
Charges For Current Services	148,840	\$ 356,276	\$ -	-	
Miscellaneous Revenues	683,131	\$ 1,193,663	\$ 182,176	546,532.00	
Other Financing Sources	323,205,137	\$ 353,232,867	\$ 133,113,180	399,339,537.00	
Intrafund Revenues	1,146,030	\$ 1,048,056	\$ 368,220	1,104,656.00	
Total Revenue	\$ 326,771,804	\$ 358,440,773	\$ 134,630,444	\$ 403,891,328	
Salaries & Benefits	\$ 215,214,488	\$ 228,401,505	\$ 249,273,137	\$ 249,273,137	
Services & Supplies	66,084,659	65,501,781	94,600,330	94,600,330	
Other Charges	40,966,015	44,976,684	53,278,059	53,278,059	
Other Financing Uses	532,600	578,561	574,952	574,952	
Capital Assets - Building & Improvements	1,029,744	4,514,174	10,903,502	10,903,502	
Capital Assets - Equipment	203,554	-	-	-	
Total Expenditures/Appropriations	\$ 324,031,060	\$ 343,972,705	\$ 408,629,980	\$ 408,629,980	
Net Cost	\$ (2,740,744)	\$ (14,468,068)	\$ 273,999,536	\$ 4,738,652	

		Budget Unit Function Activity		5611 - IHSS - Public Authority Public Assistance Administration					
Detail by Revenue Category and Expenditure Object		2018-19 Actuals		2019-20 Actuals		2020-21 Recommended		2020-21 Adopted by the Board of Supervisors	
1		2		3		4		5	
Intergovernmental Revenues - State		\$	-	\$	-	\$	-	\$	-
Other Financing Sources			1,405,267		1,258,337		1,698,459		1,698,459
Intrafund Revenues			652,421		607,782		662,227		662,227
Total Revenue		\$	2,057,688	\$	1,866,118	\$	2,360,686	\$	2,360,686
Salaries & Benefits		\$	972,790	\$	990,554	\$	1,156,787	\$	1,156,787
Services & Supplies			1,452,294		980,172		1,308,507		1,308,507
Total Expenditures/Appropriations		\$	2,425,084	\$	1,970,726	\$	2,465,294	\$	2,465,294
Net Cost		\$	367,396	\$	104,608	\$	104,608	\$	104,608

		Budget Unit 6310 - CalWORKs Function Public Assistance Activity Aid Programs		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Miscellaneous Revenues	\$ 1,841,043	\$ 1,853,503	\$ 1,592,588	\$ 1,592,588
Other Financing Sources	150,391,842	172,354,632	178,868,398	178,868,398
Total Revenue	\$ 152,232,885	\$ 174,208,135	\$ 180,460,986	\$ 180,460,986
Other Charges	\$ 153,796,413	\$ 175,894,284	\$ 182,024,284	\$ 182,024,284
Total Expenditures/Appropriations	\$ 153,796,413	\$ 175,894,284	\$ 182,024,284	\$ 182,024,284
Net Cost	\$ 1,563,528	\$ 1,686,149	\$ 1,563,298	\$ 1,563,298

		Budget Unit 6410 - Department of Children - Foster Care Function Public Assistance Activity Aid Programs		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Miscellaneous Revenues	\$ 1,688,218	\$ 2,030,401	\$ 1,756,886	\$ 1,756,886
Other Financing Sources	57,491,956	66,266,516	77,270,780	77,270,780
Intrafund Revenues	458,622	288,080	294,203	294,203
Total Revenue	\$ 59,638,796	\$ 68,584,997	\$ 79,321,869	\$ 79,321,869
Other Charges	\$ 65,713,753	\$ 74,659,659	\$ 85,172,916	\$ 85,172,916
Total Expenditures/Appropriations	\$ 65,713,753	\$ 74,659,659	\$ 85,172,916	\$ 85,172,916
Net Cost	\$ 6,074,957	\$ 6,074,662	\$ 5,851,047	\$ 5,851,047

		Budget Unit 6415 - Aid to Adoptions Function Public Assistance Activity Aid Programs		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Miscellaneous Revenues	\$ 28,855	\$ -	\$ 6,500	\$ 6,500
Other Financing Sources	31,702,371	34,770,194	38,070,639	38,070,639
Total Revenue	\$ 31,731,226	\$ 34,770,194	\$ 38,077,139	\$ 38,077,139
Other Charges	\$ 35,618,951	\$ 38,657,919	\$ 41,964,864	\$ 41,964,864
Total Expenditures/Appropriations	\$ 35,618,951	\$ 38,657,919	\$ 41,964,864	\$ 41,964,864
Net Cost	\$ 3,887,725	\$ 3,887,725	\$ 3,887,725	\$ 3,887,725

		Budget Unit 6420 - In Home Supportive Services Function Public Assistance Activity Aid Programs		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Miscellaneous Revenues	\$ -	\$ -	\$ -	\$ -
Other Financing Sources	58,502,628	60,810,638	68,936,546	68,936,546
Total Revenue	\$ 58,502,628	\$ 60,810,638	\$ 68,936,546	\$ 68,936,546
Other Charges	\$ 63,861,059	\$ 67,459,126	\$ 76,993,820	\$ 76,993,820
Total Expenditures/Appropriations	\$ 63,861,059	\$ 67,459,126	\$ 76,993,820	\$ 76,993,820
Net Cost	\$ 5,358,431	\$ 6,648,488	\$ 8,057,274	\$ 8,057,274

		Budget Unit 6615 - Aid to Refugees Function Public Assistance Activity Aid Programs		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Services	\$ -	\$ 2,548	\$ -	\$ -
Miscellaneous Revenues	13,776	1,426	3,000	3,000
Other Financing Sources	995,053	1,001,887	1,249,020	1,249,020
Total Revenue	\$ 1,008,829	\$ 1,003,313	\$ 1,252,020	\$ 1,252,020
Other Charges	\$ 1,008,829	\$ 1,005,860	\$ 1,252,020	\$ 1,252,020
Total Expenditures/Appropriations	\$ 1,008,829	\$ 1,005,860	\$ 1,252,020	\$ 1,252,020
Net Cost	\$ -	\$ 2,547	\$ -	\$ -

		Budget Unit 6645 - General Relief Function Public Assistance Activity General Relief		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Services	\$ 1,217,048	\$ 1,304,408	\$ 1,131,866	\$ 1,131,866
Miscellaneous Revenues	20,440	18,632	19,548	19,548
Total Revenue	\$ 1,237,488	\$ 1,323,040	\$ 1,151,414	\$ 1,151,414
Other Charges	\$ 7,649,036	\$ 7,222,464	\$ 8,310,829	\$ 8,310,829
Total Expenditures/Appropriations	\$ 7,649,036	\$ 7,222,464	\$ 8,310,829	\$ 8,310,829
Net Cost	\$ 6,411,548	\$ 5,899,424	\$ 7,159,415	\$ 7,159,415

		Budget Unit Function Activity		7110 - Veterans' Service Office Public Assistance Veteran's Services	
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Intergovernmental Revenues - State		\$ 137,275	\$ 152,895	\$ 137,456	\$ 137,456
Other Financing Sources		5,906	27,224	201,044	201,044
Intrafund Revenues		426,642	416,013	506,500	506,500
Total Revenue		\$ 569,823	\$ 596,132	\$ 845,000	\$ 845,000
Salaries & Benefits		\$ 588,917	\$ 635,117	\$ 681,941	\$ 681,941
Services & Supplies		148,906	129,296	331,059	331,059
Total Expenditures/Appropriations		\$ 737,823	\$ 764,413	\$ 1,013,000	\$ 1,013,000
Net Cost		\$ 168,000	\$ 168,281	\$ 168,000	\$ 168,000

		Budget Unit Function Activity		7205 - Community Development Block Grant Public Assistance Other Assistance	
Detail by Revenue Category and Expenditure Object		2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1		2	3	4	5
Intergovernmental Revenues - Federal		\$ 2,327,291	\$ 1,624,500	\$ 9,267,797	\$ 9,267,797
Charges For Current Services		4,351	-	-	-
Miscellaneous Revenues		710,504	548,157	400,000	400,000
Other Financing Sources		-	113	-	-
Intrafund Revenues		250,624	267,263	165,870	165,870
Total Revenue		\$ 3,292,770	\$ 2,440,033	\$ 9,833,667	\$ 9,833,667
Salaries & Benefits		\$ 938,526	\$ 905,204	\$ 1,134,089	\$ 1,134,089
Services & Supplies		861,595	781,775	1,715,988	1,715,988
Other Charges		1,697,851	866,376	6,925,590	6,925,590
Other Financing Uses		39,435	28,559	58,000	58,000
	Total Expenditures/Appropriations	\$ 3,537,407	\$ 2,581,914	\$ 9,833,667	\$ 9,833,667
Net Cost		\$ 244,637	\$ 141,881	\$ -	\$ -

		Budget Unit Function Activity 1120 - Welfare Advance Fund Public Assistance Other Assistance		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 801,044	\$ 419,849	\$ -	\$ -
Intergovernmental Revenues - State	94,332,244	128,432,529	164,644,473	164,644,473
Intergovernmental Revenues - Federal	241,500,551	270,959,428	316,654,504	316,654,504
Charges For Current Services	-	-	-	-
Total Revenue	\$ 336,633,839	\$ 399,811,806	\$ 481,298,977	\$ 481,298,977
Other Financing Uses	\$ 359,977,618	\$ 415,161,594	\$ 481,298,977	\$ 481,298,977
Total Expenditures/Appropriations	\$ 359,977,618	\$ 415,161,594	\$ 481,298,977	\$ 481,298,977
Net Cost	\$ 23,343,779	\$ 15,349,788	\$ -	\$ -

		Budget Unit Function Activity 1121 - Children's Fund Public Assistance Other Assistance		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 541	\$ 396	\$ 183	\$ 183
Intergovernmental Revenues - State	26,545	25,566	26,545	26,545
Intergovernmental Revenues - Federal	42,992	41,343	41,343	41,343
Charges For Current Services	184,230	108,443	177,929	177,929
Other Financing Sources	3,380	37,206	-	-
Total Revenue	\$ 257,688	\$ 212,954	\$ 246,000	\$ 246,000
Other Financing Uses	\$ 262,527	\$ 214,776	\$ 246,000	\$ 246,000
Total Expenditures/Appropriations	\$ 262,527	\$ 214,776	\$ 246,000	\$ 246,000
Net Cost	\$ 4,839	\$ 1,822	\$ -	\$ -

		Budget Unit 1123 - Domestic Violence		
		Function Public Assistance		
		Activity Other Assistance		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures & Penalties	\$ 198	\$ 68	\$ 573	\$ 573
Revenue from Use of Money & Property	494	445	267	267
Intergovernmental Revenues - State	126,541	-	-	-
Charges For Current Services	18,886	114,851	127,754	127,754
Miscellaneous Revenue	-	38,738	21,241	21,241
Total Revenue	\$ 146,119	\$ 154,102	\$ 149,835	\$ 149,835
Other Financing Uses	\$ 164,452	\$ 150,786	\$ 149,835	\$ 149,835
Total Expenditures/Appropriations	\$ 164,452	\$ 150,786	\$ 149,835	\$ 149,835
Net Cost	\$ 18,333	\$ (3,316)	\$ -	\$ -

		Budget Unit 1124 - Children's Direct Donation		
		Function Public Assistance		
		Activity Other Assistance		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 142	\$ 39	\$ 7	\$ 7
Total Revenue	\$ 142	\$ 39	\$ 7	\$ 7
Other Financing Uses	\$ 5,946	\$ -	\$ 1,381	\$ 1,381
Total Expenditures/Appropriations	\$ 5,946	\$ -	\$ 1,381	\$ 1,381
Net Cost	\$ 5,804	\$ (39)	\$ 1,374	\$ 1,374

		Budget Unit 1125 - Veterans Service Office Fund		
		Function Public Assistance		
		Activity Other Assistance		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 7,866	\$ 9,242	\$ 4,730	\$ 4,730
Intergovernmental Revenues - State	20,000	49,000	47,210	47,210
Total Revenue	\$ 27,866	\$ 58,242	\$ 51,940	\$ 51,940
Other Financing Uses	\$ 5,906	\$ 27,224	\$ 201,044	\$ 201,044
Total Expenditures/Appropriations	\$ 5,906	\$ 27,224	\$ 201,044	\$ 201,044
Net Cost	\$ (21,960)	\$ (31,018)	\$ 149,104	\$ 149,104

		Budget Unit 1128 - Wraparound Services Program - SB 163 Project Fund		
		Function Public Assistance		
		Activity Other Assistance		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 319,986	\$ 361,766	\$ 32,787	\$ 32,787
Miscellaneous Revenues	5,364,653	6,908,156	6,557,217	6,557,217
Total Revenue	\$ 5,684,639	\$ 7,269,922	\$ 6,590,004	\$ 6,590,004
Other Financing Uses	\$ 4,135,277	\$ 5,762,989	\$ 8,914,081	\$ 8,914,081
Total Expenditures/Appropriations	\$ 4,135,277	\$ 5,762,989	\$ 8,914,081	\$ 8,914,081
Net Cost	\$ (1,549,362)	\$ (1,506,933)	\$ 2,324,077	\$ 2,324,077

		Budget Unit 1129 - Walter S. Johnson Grant (WSJF) - CC25		
		Function Public Assistance		
		Activity Other Assistance		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 1,029	\$ 912	\$ 161	\$ 161
Total Revenue	\$ 1,029	\$ 912	\$ 161	\$ 161
Other Financing Uses	\$ -	\$ 16,777	\$ 32,384	\$ 32,384
Total Expenditures/Appropriations	\$ -	\$ 16,777	\$ 32,384	\$ 32,384
Net Cost	\$ (1,029)	\$ 15,865	\$ 32,223	\$ 32,223

		Budget Unit 1130 - Adoptions Assistance Program Fund - SB 163		
		Function Public Assistance		
		Activity Other Assistance		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 147,126	\$ 158,388	\$ 3,300	\$ 3,300
Miscellaneous Revenues	399,444	221,715	329,961	329,961
Total Revenue	\$ 546,570	\$ 380,103	\$ 333,261	\$ 333,261
Other Financing Uses	\$ 121,592	\$ 47,962	\$ 175,901	\$ 175,901
Total Expenditures/Appropriations	\$ 121,592	\$ 47,962	\$ 175,901	\$ 175,901
Net Cost	\$ (424,978)	\$ (332,141)	\$ (157,360)	\$ (157,360)

		Budget Unit 1131 - Intensive Services Foster Care Fund		
		Function Public Assistance		
		Activity Other Assistance		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 2,628	\$ 10,928	\$ 3,649	\$ 3,649
Miscellaneous Revenues	417,211	908,411	729,911	729,911
Total Revenue	\$ 419,839	\$ 919,339	\$ 733,560	\$ 733,560
Other Financing Uses	\$ 157,057	\$ 369,995	\$ 1,364,327	\$ 1,364,327
Total Expenditures/Appropriations	\$ 157,057	\$ 369,995	\$ 1,364,327	\$ 1,364,327
Net Cost	\$ (262,782)	\$ (549,344)	\$ 630,767	\$ 630,767

		Budget Unit 1132 - Homeless Services		
		Function Public Assistance		
		Activity Other Assistance		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 64,611	\$ 183,644	\$ 35,783	\$ 35,783
Miscellaneous Revenues	9,501,363	-	-	-
Total Revenue	\$ 9,565,974	\$ 183,644	\$ 35,783	\$ 35,783
Other Financing Uses	\$ 140,477	\$ 3,115,812	\$ 4,588,960	\$ 4,588,960
Total Expenditures/Appropriations	\$ 140,477	\$ 3,115,812	\$ 4,588,960	\$ 4,588,960
Net Cost	\$ (9,425,497)	\$ 2,932,168	\$ 4,553,177	\$ 4,553,177

		Budget Unit 1133 - Housing and Disability Advocacy		
		Function Public Assistance		
		Activity Other Assistance		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ -	\$ 12	\$ 5	\$ 5
Miscellaneous Revenues	-	1,884	1,000	1,000
Total Revenue	\$ -	\$ 1,896	\$ 1,005	\$ 1,005
Other Financing Uses	\$ -	\$ -	\$ 708	\$ 708
Total Expenditures/Appropriations	\$ -	\$ -	\$ 708	\$ 708
Net Cost	\$ -	\$ (1,896)	\$ (297)	\$ (297)

		Budget Unit 1134 - California Census 2020		
		Function Public Assistance		
		Activity Other Assistance		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 189	\$ 13,845	\$ 3,801	\$ 3,801
Intergovernmental Revenues - Federal	-	995,451	-	-
Miscellaneous Revenues	195,920	-	-	-
Total Revenue	\$ 196,109	\$ 1,009,296	\$ 3,801	\$ 3,801
Other Financing Uses	\$ 14,295	\$ 580,565	\$ 763,950	\$ 763,950
Total Expenditures/Appropriations	\$ 14,295	\$ 580,565	\$ 763,950	\$ 763,950
Net Cost	\$ (181,814)	\$ (428,731)	\$ 760,149	\$ 760,149

		Budget Unit 1135 - Emergency Homelessness Funding Grant Fund		
		Function Public Assistance		
		Activity Other Assistance		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ -	\$ 3,107	\$ 3,270	\$ 3,270
Intergovernmental Revenues - State	-	870,844	-	-
Miscellaneous Revenues	-	1,012,869	-	-
Total Revenue	\$ -	\$ 1,886,820	\$ 3,270	\$ 3,270
Other Financing Uses	\$ -	\$ 1,023,974	\$ 1,308,131	\$ 1,308,131
Total Expenditures/Appropriations	\$ -	\$ 1,023,974	\$ 1,308,131	\$ 1,308,131
Net Cost	\$ -	\$ (862,846)	\$ 1,304,861	\$ 1,304,861

		Budget Unit 1202 - Home Investment Fund		
		Function Public Assistance		
		Activity Other Assistance		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 17,619	\$ 31,983	\$ -	\$ -
Miscellaneous Revenues	1,590,055	802,143	983,895	983,895
Total Revenue	\$ 1,607,674	\$ 834,126	\$ 983,895	\$ 983,895
Other Financing Uses	\$ 674,164	\$ 1,668,492	\$ 983,895	\$ 983,895
Total Expenditures/Appropriations	\$ 674,164	\$ 1,668,492	\$ 983,895	\$ 983,895
Net Cost	\$ (933,510)	\$ 834,366	\$ -	\$ -

		Budget Unit 1203 - Housing Preservation Grant Program		
		Function Public Assistance		
		Activity Other Assistance		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 8,835	\$ 9,737	\$ -	\$ -
Miscellaneous Revenues	43,155	30,030	-	-
Total Revenue	\$ 51,990	\$ 39,767	\$ -	\$ -
Other Financing Uses	\$ 420	\$ 260	\$ 100,600	\$ 100,600
Total Expenditures/Appropriations	\$ 420	\$ 260	\$ 100,600	\$ 100,600
Net Cost	\$ (51,570)	\$ (39,507)	\$ 100,600	\$ 100,600

		Budget Unit 1204 - Cal-Home Reuse Account		
		Function Public Assistance		
		Activity Other Assistance		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 8,356	\$ 10,262	\$ -	\$ -
Miscellaneous Revenues	58,730	93,703	-	-
Total Revenue	\$ 67,086	\$ 103,965	\$ -	\$ -
Other Financing Uses	\$ 1,911	\$ 1,649	\$ 452,000	\$ 452,000
Total Expenditures/Appropriations	\$ 1,911	\$ 1,649	\$ 452,000	\$ 452,000
Net Cost	\$ (65,175)	\$ (102,316)	\$ 452,000	\$ 452,000

		Budget Unit 1205 - Neighborhood Stabilization		
		Function Public Assistance		
		Activity Other Assistance		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 6,965	\$ 7,422	\$ -	\$ -
Miscellaneous Revenues	40,847	26,229	-	-
Total Revenue	\$ 47,812	\$ 33,651	\$ -	\$ -
Other Financing Uses	\$ 3,132	\$ 2,872	\$ 10,100	\$ 10,100
Total Expenditures/Appropriations	\$ 3,132	\$ 2,872	\$ 10,100	\$ 10,100
Net Cost	\$ (44,680)	\$ (30,779)	\$ 10,100	\$ 10,100

EDUCATION

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		Budget Unit		7515 - Librarian	
		Function		Education	
		Activity		Library Services	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Charges For Current Services	\$ -	\$ -	\$ -	\$ -	
Total Revenue	\$ -	\$ -	\$ -	\$ -	
Salaries & Benefits	\$ 209,063	\$ 262,877	\$ 282,611	\$ 282,611	
Other Financing Uses	110,483	113,245	115,510	115,510	
Total Expenditures/Appropriations	\$ 319,546	\$ 376,122	\$ 398,121	\$ 398,121	
Net Cost	\$ 319,546	\$ 376,122	\$ 398,121	\$ 398,121	

		Budget Unit		7511 - Library - Measure B	
		Function		Education	
		Activity		Library Services	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Taxes	\$ 30,060,440	\$ 32,676,245	\$ 26,727,550	\$ 26,727,550	
Licenses, Permits & Franchises	40,000	-	-	-	
Revenue from Use of Money & Property	523,070	613,009	190,000	190,000	
Intergovernmental Revenues - State	246,059	224,564	157,427	157,427	
Intergovernmental Revenues - Federal	2,097	2,168	-	-	
Charges For Current Services	1,602,580	1,647,093	1,360,045	1,360,045	
Miscellaneous Revenues	242,966	215,946	280,100	280,100	
Other Financing Sources	138,084	1,033,138	143,111	143,111	
Intrafund Revenues	-	3,125	-	-	
Total Revenue	\$ 32,855,296	\$ 36,415,288	\$ 28,858,233	\$ 28,858,233	
Salaries & Benefits	\$ 19,226,373	\$ 20,518,866	\$ 22,244,495	\$ 22,244,495	
Services & Supplies	8,712,988	8,508,815	9,675,645	9,675,645	
Other Charges	190,935	194,677	213,350	213,350	
Other Financing Uses	154,207	7,697	100,000	100,000	
Capital Assets - Equipment	6,642	-	-	-	
Total Expenditures/Appropriations	\$ 28,291,145	\$ 29,230,055	\$ 32,233,490	\$ 32,233,490	
Net Cost	\$ (4,564,151)	\$ (7,185,233)	\$ 3,375,257	\$ 3,375,257	

		Budget Unit 7517 - Library Grants Function Education Activity Library Services		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Intergovernmental Revenues - State	\$ 56,150	\$ -	\$ -	\$ -
Intergovernmental Revenues - Federal	25,927	16,457	-	-
Total Revenue	\$ 82,077	\$ 16,457	\$ -	\$ -
Services & Supplies	\$ 53,817	\$ 55,351	\$ 480	\$ 480
Other Charges	-	3,125	-	-
Total Expenditures/Appropriations	\$ 53,817	\$ 58,476	\$ 480	\$ 480
Net Cost	\$ (28,260)	\$ 42,019	\$ 480	\$ 480

		Budget Unit 7521 - County Library Book Fund Function Education Activity Library Services		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 28,795	\$ 29,999	\$ 20,800	\$ 20,800
Miscellaneous Revenues	77,284	126,481	42,000	42,000
Other Financing Sources	-	50,000	-	-
Total Revenue	\$ 106,079	\$ 206,480	\$ 62,800	\$ 62,800
Services & Supplies	\$ 157,383	\$ 31,636	\$ 392,859	\$ 392,859
Total Expenditures/Appropriations	\$ 157,383	\$ 31,636	\$ 392,859	\$ 392,859
Net Cost	\$ 51,304	\$ (174,844)	\$ 330,059	\$ 330,059

		Budget Unit 7530 - Library - Measure B - Capital Improvements Function Education Activity Library Services		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ 2,409,000	\$ 2,409,000
Other Financing Uses	181,386	178,743	22,790,000	22,790,000
Capital Assets - Equipment	-	126,458	-	-
Total Expenditures/Appropriations	\$ 181,386	\$ 178,743	\$ 25,199,000	\$ 25,199,000
Net Cost	\$ 181,386	\$ 178,743	\$ 25,199,000	\$ 25,199,000

RECREATION AND CULTURAL SERVICES

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		Budget Unit 7910 - Parks and Grounds Function Recreation and Cultural Services Activity Recreation Facilities		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses, Permits & Franchises	\$ 8,952	\$ -	\$ -	\$ -
Revenue from Use of Money & Property	32,436	28,986	35,000	35,000
Intergovernmental Revenues - State	247	373,296	-	-
Charges For Current Services	813,291	809,824	1,001,475	1,001,475
Miscellaneous Revenues	7,694	-	-	-
Other Financing Sources	-	2,882	1,000	1,000
Intrafund Revenues	309,401	312,801	475,981	475,981
Total Revenue	\$ 1,172,021	\$ 1,527,789	\$ 1,513,456	\$ 1,513,456
Salaries & Benefits	\$ 1,820,436	\$ 2,007,375	\$ 2,190,119	\$ 2,190,119
Services & Supplies	1,559,347	1,630,287	1,539,667	1,539,667
Other Charges	-	-	1,331	1,331
Other Financing Uses	31,369	51,771	35,998	35,998
Capital Assets - Building & Improvements	34,288	1,285	-	-
Total Expenditures/Appropriations	\$ 3,445,440	\$ 3,690,718	\$ 3,767,115	\$ 3,767,115
Net Cost	\$ 2,273,419	\$ 2,162,929	\$ 2,253,659	\$ 2,253,659

		Budget Unit 7920 - Off-Highway License Function Recreation and Cultural Services Activity Recreation Facilities		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 2,161	\$ 2,512	\$ 1,800	\$ 1,800
Intergovernmental Revenues - State	13,452	8,508	10,000	10,000
Intergovernmental Revenues - Federal	-	8,249	-	-
Total Revenue	\$ 15,613	\$ 19,269	\$ 11,800	\$ 11,800
Services & Supplies	\$ 129	\$ 127	\$ 131	\$ 131
Total Expenditures/Appropriations	\$ 129	\$ 127	\$ 131	\$ 131
Net Cost	\$ (15,484)	\$ (19,142)	\$ (11,669)	\$ (11,669)

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DEBT SERVICE

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		Budget Unit Function Activity 0301 - Lease Revenue Bonds Debt Service Retirement of Long-Term Debt		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 149,047	\$ 112,661	\$ -	\$ -
Intergovernmental Revenues - Other	2,086,315	2,085,584	2,085,817	2,085,817
Other Financing Sources	1,480,035	1,479,517	1,479,683	1,479,683
Total Revenue	\$ 3,715,397	\$ 3,677,762	\$ 3,565,500	\$ 3,565,500
Services & Supplies	\$ 3,000	\$ 2,900	\$ 3,000	\$ 3,000
Other Charges	5,960,150	5,494,875	5,496,500	5,496,500
Total Expenditures/Appropriations	\$ 5,963,150	\$ 5,497,775	\$ 5,499,500	\$ 5,499,500
Net Cost	\$ 2,247,753	\$ 1,820,013	\$ 1,934,000	\$ 1,934,000

		Budget Unit Function Activity 0302 - Pension Obligation Bonds Debt Service Retirement of Long-Term Debt		
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue from Use of Money & Property	\$ 96	\$ 49,428	\$ -	\$ -
Miscellaneous Revenues	-	10,299	-	-
Other Financing Sources	45,193,296	31,764,052	35,255,000	35,255,000
Total Revenue	\$ 45,193,392	\$ 31,823,779	\$ 35,255,000	\$ 35,255,000
Services & Supplies	\$ 3,725	\$ 2,200	\$ 5,000	\$ 5,000
Other Charges	45,193,296	31,721,990	35,255,000	35,255,000
Total Expenditures/Appropriations	\$ 45,197,021	\$ 31,724,190	\$ 35,260,000	\$ 35,260,000
Net Cost	\$ 3,629	\$ (99,589)	\$ 5,000	\$ 5,000

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INTERNAL SERVICE FUNDS

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State Controller Schedules		County of Fresno			Schedule 10	
County Budget Act		Operation of Internal Service Fund				
January 2010 Edition, revision #1		Fiscal Year 2020-21			Fund Title	Fleet Services Division Fleet Services
Fund: 1000 Department Number: 8910 & 8911					Service Activity	
Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors		
1	2	3	4	5		
Operating Revenues						
Charges for Services	\$ 14,260,158	\$ 10,159,884	\$ 17,617,936	\$	17,617,936	
Miscellaneous Sales	61,508	34,906	-		-	
Total Operating Revenues	\$ 14,321,666	\$ 10,194,790	\$ 17,617,936	\$	17,617,936	
Operating Expenses						
Salaries and Employee Benefits	\$ 2,904,586	\$ 3,200,819	\$ 3,287,113	\$	3,287,113	
Services and Supplies	7,652,527	7,205,827	10,057,810		10,057,810	
Other Charges	5,286,090	4,597,216	-		-	
Total Operating Expenses	\$ 15,843,203	\$ 15,003,862	\$ 13,344,923	\$	13,344,923	
Operating Income (Loss)						
Operating Income (Loss)	\$ (1,521,537)	\$ (4,809,072)	\$ 4,273,013	\$	4,273,013	
Non-Operating Revenues (Expenses)						
Interest/Investment Income and/or Gain	\$ 237,164	\$ 250,325	\$ 200,000	\$	200,000	
Loss Recovery - Risk Management	-	1,994	120,000		120,000	
Gain or Loss on Sale of Capital Assets	285,496	-	130,000		130,000	
Total Non-Operating Revenues (Expenses)	\$ 522,660	\$ 252,319	\$ 450,000	\$	450,000	
Income Before Capital Contributions & Transfers						
Income Before Capital Contributions & Transfers	\$ (998,877)	\$ (4,556,753)	\$ 4,723,013	\$	4,723,013	
Capital Contributions - Grant, extraordinary items, etc.	\$ -	\$ 233,413	\$ (978,152)	\$	(978,152)	
Transfers-In/(Out)	1,547,131	1,768,238	1,314,280		1,314,280	
Change in Net Assets	\$ 548,254	\$ (2,555,102)	\$ 5,059,141	\$	5,059,141	
Net Assets - Beginning Balance	\$ 20,920,209	\$ 21,468,463	\$ 18,913,361	\$	18,913,361	
Net Assets - Ending Balance	\$ 21,468,463	\$ 18,913,361	\$ 23,972,502	\$	23,972,502	

State Controller Schedules		County of Fresno			Schedule 10	
County Budget Act		Operation of Internal Service Fund				
January 2010 Edition, revision #1		Fiscal Year 2020-21			Fund Title	Information Technology Services Information Technology
Fund: 1020 Department Number: 8905 & 8908					Service Activity	
Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors		
1	2	3	4	5		
Operating Revenues						
Charges for Services	\$ 47,655,350	\$ 50,191,138	\$ 58,006,630	\$ 58,006,630		
Miscellaneous Sales	31,187	6,908	-	-		
Total Operating Revenues	\$ 47,686,537	\$ 50,198,046	\$ 58,006,630	\$ 58,006,630		
Operating Expenses						
Salaries and Employee Benefits	\$ 17,638,653	\$ 19,152,885	\$ 19,718,284	\$ 19,718,284		
Services and Supplies	30,196,051	34,733,469	46,078,877	46,078,877		
Other Charges	25,966	20,949	27,200	27,200		
Capital Assets - Intangible	411,800	86,731	4,902,269	5,075,510		
Total Operating Expenses	\$ 48,272,470	\$ 53,994,034	\$ 70,726,630	\$ 70,899,871		
Operating Income (Loss)	\$ (585,933)	\$ (3,795,988)	\$ (12,720,000)	\$ (12,893,241)		
Non-Operating Revenues (Expenses)						
Interest/Investment Income and/or Gain	\$ 299,260	\$ 1,588,922	\$ 240,000	\$ 240,000		
Total Non-Operating Revenues (Expenses)	\$ 299,260	\$ 1,588,922	\$ 240,000	\$ 240,000		
Income Before Capital Contributions & Transfers	\$ (286,673)	\$ (2,207,066)	\$ (12,480,000)	\$ (12,653,241)		
Transfers-In/(Out)	1,675,649	248,190	7,173,241	7,173,241		
Change in Net Assets	\$ 1,388,976	\$ (1,958,876)	\$ (5,306,759)	\$ (5,480,000)		
Net Assets - Beginning Balance	\$ 12,504,385	\$ 13,893,361	\$ 11,934,485	\$ 11,934,485		
Net Assets - Ending Balance	\$ 13,893,361	\$ 11,934,485	\$ 6,627,726	\$ 6,454,485		

State Controller Schedules		County of Fresno				Schedule 10	
County Budget Act January 2010 Edition, revision #1		Operation of Internal Service Fund Fiscal Year 2020-21					
Fund: 1030 Department Number: 8933				Fund Title Service Activity		PeopleSoft Operations HR & Financial Systems	
Operating Detail		2018-19 Actuals		2019-20 Actuals		2020-21 Recommended	
1		2		3		4	
						2020-21 Adopted by the Board of Supervisors	
5							
Operating Revenues							
Charges for Services		\$	3,060,164	\$	2,745,792	\$	2,750,353
Total Operating Revenues		\$	3,060,164	\$	2,745,792	\$	2,750,353
Operating Expenses							
Salaries and Employee Benefits		\$	171,743	\$	98,141	\$	-
Services and Supplies			2,447,846		3,103,582		3,824,065
Total Operating Expenses		\$	2,619,589	\$	3,201,723	\$	3,824,065
Operating Income (Loss)		\$	440,575	\$	(455,931)	\$	(1,073,712)
Non-Operating Revenues (Expenses)							
Interest/Investment Income and/or Gain		\$	40,450	\$	57,609	\$	54,000
Total Non-Operating Revenues (Expenses)		\$	40,450	\$	57,609	\$	54,000
Income Before Capital Contributions & Transfers		\$	481,025	\$	(398,322)	\$	(1,019,712)
Transfers-In/(Out)		\$	369,060	\$	338,846	\$	319,712
Change in Net Assets		\$	850,085	\$	(59,476)	\$	(700,000)
Net Assets - Beginning Balance		\$	1,818,026	\$	2,668,111	\$	2,608,635
Net Assets - Ending Balance		\$	2,668,111	\$	2,608,635	\$	1,908,635

State Controller Schedules		County of Fresno			Schedule 10	
County Budget Act		Operation of Internal Service Fund				
January 2010 Edition, revision #1		Fiscal Year 2020-21			Fund Title	Security ISF Security
Fund: 1035 Department Number: 8970					Service Activity	
Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors		
1	2	3	4	5		
Operating Revenues						
Fines, Forfeitures & Penalties	\$ 151,725	\$ 109,329	\$ 97,000	\$ 97,000		
Charges for Services	6,009,443	6,235,859	8,425,012	8,425,012		
Miscellaneous Revenues	12,153	110	-	-		
Total Operating Revenues	\$ 6,173,321	\$ 6,345,298	\$ 8,522,012	\$ 8,522,012		
Operating Expenses						
Salaries and Employee Benefits	\$ 5,151,151	\$ 5,849,145	\$ 6,304,093	\$ 6,304,093		
Services and Supplies	2,055,382	2,226,728	2,797,919	2,797,919		
Total Operating Expenses	\$ 7,206,533	\$ 8,075,873	\$ 9,102,012	\$ 9,102,012		
Operating Income (Loss)						
Operating Income (Loss)	\$ (1,033,212)	\$ (1,730,575)	\$ (580,000)	\$ (580,000)		
Non-Operating Revenues (Expenses)						
Interest/Investment Income and/or Gain	\$ 604,148	\$ 617,670	\$ 580,000	\$ 580,000		
Total Non-Operating Revenues (Expenses)	\$ 604,148	\$ 617,670	\$ 580,000	\$ 580,000		
Income Before Capital Contributions & Transfers						
Income Before Capital Contributions & Transfers	\$ (429,064)	\$ (1,112,905)	\$ -	\$ -		
Transfers-In/(Out)	\$ -	\$ 462	\$ -	\$ -		
Change in Net Assets	\$ (429,064)	\$ (1,112,443)	\$ -	\$ -		
Net Assets - Beginning Balance	\$ 1,389,291	\$ 1,389,291	\$ 1,389,291	\$ 1,389,291		
Net Assets - Ending Balance	\$ 960,227	\$ 276,848	\$ 1,389,291	\$ 1,389,291		

State Controller Schedules		County of Fresno			Schedule 10	
County Budget Act		Operation of Internal Service Fund				
January 2010 Edition, revision #1		Fiscal Year 2020-21			Fund Title	Facility Services ISF Facility Services
Fund: 1045 Department Number: 8935					Service Activity	
Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors		
1	2	3	4	5		
Operating Revenues						
Intergovernmental Revenues - State	\$ 551,878	\$ 495,427	\$ 485,436	\$ 485,436		
Charges for Services	31,538,351	31,669,375	38,292,645	38,292,645		
Miscellaneous Sales	15,410,531	927,455	4,700,000	4,700,000		
Total Operating Revenues	\$ 47,500,760	\$ 33,092,257	\$ 43,478,081	\$ 43,478,081		
Operating Expenses						
Salaries and Employee Benefits	\$ 8,802,317	\$ 10,179,958	\$ 11,364,598	\$ 11,364,598		
Services and Supplies	29,215,363	30,476,980	37,227,483	37,227,483		
Capital Assets - Buildings & Improvements	618,650	1,308,073	1,230,000	1,230,000		
Depreciation	-	-	-	-		
Total Operating Expenses	\$ 38,636,330	\$ 41,965,011	\$ 49,822,081	\$ 49,822,081		
Operating Income (Loss)						
Operating Income (Loss)	\$ 8,864,430	\$ (8,872,754)	\$ (6,344,000)	\$ (6,344,000)		
Non-Operating Revenues (Expenses)						
Interest/Investment Income and/or Gain	\$ 75,342	\$ 143,741	\$ 114,000	\$ 114,000		
Total Non-Operating Revenues (Expenses)	\$ 75,342	\$ 143,741	\$ 114,000	\$ 114,000		
Income Before Capital Contributions & Transfers						
Income Before Capital Contributions & Transfers	\$ 8,939,772	\$ (8,729,013)	\$ (6,230,000)	\$ (6,230,000)		
Capital Contributions - Grant, extraordinary items, etc.	\$ -	\$ -	\$ -	\$ -		
Transfers-In/(Out)	635,480	3,929,890	6,230,000	6,230,000		
Change in Net Assets	\$ 9,575,252	\$ (4,799,123)	\$ -	\$ -		
Net Assets - Beginning Balance	\$ (4,123,526)	\$ 5,451,726	\$ 652,603	\$ 652,603		
Net Assets - Ending Balance	\$ 5,451,726	\$ 652,603	\$ 652,603	\$ 652,603		

State Controller Schedules		County of Fresno			Schedule 10	
County Budget Act		Operation of Internal Service Fund				
January 2010 Edition, revision #1		Fiscal Year 2020-21			Fund Title	Risk Management Insurance
Fund: 1060 Department Number: 8925					Service Activity	
Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors		
1	2	3	4	5		
Operating Revenues						
Charges for Services	\$ 107,663,528	\$ 114,902,239	\$ 133,874,452	\$ 133,874,452		
Miscellaneous Sales	601,519	(3,459,167)	62,000	62,000		
Total Operating Revenues	\$ 108,265,047	\$ 111,443,072	\$ 133,936,452	\$ 133,936,452		
Operating Expenses						
Salaries and Employee Benefits	\$ 3,191,531	\$ 3,415,968	\$ 4,187,543	\$ 4,187,543		
Services and Supplies	109,007,734	113,198,735	141,469,308	141,469,308		
Other Charges	-	-	-	-		
Total Operating Expenses	\$ 112,199,265	\$ 116,614,703	\$ 145,656,851	\$ 145,656,851		
Operating Income (Loss)	\$ (3,934,218)	\$ (5,171,631)	\$ (11,720,399)	\$ (11,720,399)		
Non-Operating Revenues (Expenses)						
Interest/Investment Income and/or Gain	\$ 2,177,844	\$ 2,144,089	\$ 1,934,680	\$ 1,934,680		
Total Non-Operating Revenues (Expenses)	\$ 2,177,844	\$ 2,144,089	\$ 1,934,680	\$ 1,934,680		
Income Before Capital Contributions & Transfers	\$ (1,756,374)	\$ (3,027,542)	\$ (9,785,719)	\$ (9,785,719)		
Capital Contributions - Grant, extraordinary items, etc.	\$ -	\$ -	\$ -	\$ -		
Transfers-In/(Out)	-	229,355	4,540,000	4,540,000		
Change in Net Assets	\$ (1,756,374)	\$ (2,798,187)	\$ (5,245,719)	\$ (5,245,719)		
Net Assets - Beginning Balance	\$ 7,054,924	\$ 5,298,550	\$ 2,500,363	\$ 2,500,363		
Net Assets - Ending Balance	\$ 5,298,550	\$ 2,500,363	\$ (2,745,356)	\$ (2,745,356)		

ENTERPRISE FUNDS

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Fund Number: 0700 Department Number: 9026			Fund Title Service Activity	American Ave Disposal Site Refuse Service	
Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Operating Revenues					
Charges for Services	\$ 11,727,152	\$ 13,512,276	\$ 13,585,986	\$ 13,585,986	
Miscellaneous Sales	65,057	-	6,000	6,000	
Total Operating Revenues	\$ 11,792,209	\$ 13,512,276	\$ 13,591,986	\$ 13,591,986	
Operating Expenses					
Salaries and Employee Benefits	\$ 1,402,765	\$ 1,548,096	\$ 1,860,202	\$ 1,860,202	
Services and Supplies	8,852,156	8,837,725	10,582,231	10,582,231	
Capital Assets - Buildings & Improvements	138,848	654,833	23,730,000	23,730,000	
Capital Assets - Equipment	1,321,807	2,229,754	1,645,000	1,645,000	
Total Operating Expenses	\$ 11,715,576	\$ 13,270,408	\$ 37,817,433	\$ 37,817,433	
Operating Income (Loss)	\$ 76,633	\$ 241,868	\$ (24,225,447)	\$ (24,225,447)	
Non-Operating Revenues (Expenses)					
Revenue from Use of Money & Property	\$ 510,448	\$ 1,797,927	\$ 135,300	\$ 135,300	
Other Miscellaneous	-	7,361	466,837	466,837	
Loss Recovery - Risk Management	-	213,623	-	-	
Sale of Assets	82,365	75,031	-	-	
Intrafund Revenue	26,223	12,875	600,000	600,000	
Total Non-Operating Revenues (Expenses)	\$ 619,036	\$ 2,106,817	\$ 1,202,137	\$ 1,202,137	
Income Before Capital Contributions & Transfers	\$ 695,669	\$ 2,348,685	\$ (23,023,310)	\$ (23,023,310)	
Capital Contributions - Grant, extraordinary items, etc.	\$ -	\$ -	\$ -	\$ -	
Transfers-In/(Out)	-	-	-	-	
Change in Net Assets	\$ 695,669	\$ 2,348,685	\$ (23,023,310)	\$ (23,023,310)	
Net Assets - Beginning Balance	\$ 62,675,446	\$ 63,371,114	\$ 65,719,799	\$ 65,719,799	
Net Assets - Ending Balance	\$ 63,371,114	\$ 65,719,799	\$ 42,696,489	\$ 42,696,489	

Fund Number: 0701 Department Number: 9015			Fund Title Service Activity	Resources Various Resources Activities
Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Intergovernmental Revenues - State	\$ 322	\$ 658	\$ 433,766	\$ 433,766
Intergovernmental Revenues - Other	1,452,496	-	3,028,337	3,028,337
Charges for Services	2,245,058	2,216,528	2,286,893	2,286,893
Miscellaneous Revenues	714	69,004	-	-
Total Operating Revenues	\$ 3,698,590	\$ 2,286,190	\$ 5,748,996	\$ 5,748,996
Operating Expenses				
Salaries and Employee Benefits	\$ 2,278,899	\$ 2,494,765	\$ 2,890,338	\$ 2,890,338
Services and Supplies	1,007,145	1,133,632	3,089,135	3,089,135
Capital Assets - Buildings & Improvements	572,755	160,827	2,606,700	2,606,700
Capital Assets - Equipment	-	-	-	-
Total Operating Expenses	\$ 3,858,799	\$ 3,789,224	\$ 8,586,173	\$ 8,586,173
Operating Income (Loss)	\$ (160,209)	\$ (1,503,034)	\$ (2,837,177)	\$ (2,837,177)
Non-Operating Revenues (Expenses)				
Operating Transfers In	\$ -	\$ 65,341	\$ 692,482	\$ 692,482
Revenue from Use of Money & Property	(2,917)	242,142	3,500	3,500
Intrafund Revenue	76,668	1,167,368	-	-
Total Non-Operating Revenues (Expenses)	\$ 73,751	\$ 1,474,851	\$ 695,982	\$ 695,982
Income Before Capital Contributions & Transfers	\$ (86,458)	\$ (28,183)	\$ (2,141,195)	\$ (2,141,195)
Capital Contributions - Grant, extraordinary items, etc.	\$ -	\$ -	\$ -	\$ -
Transfers-In/(Out)	-	-	-	-
Change in Net Assets	\$ (86,458)	\$ (28,183)	\$ (2,141,195)	\$ (2,141,195)
Net Assets - Beginning Balance	\$ 825,926	\$ 739,468	\$ 711,285	\$ 711,285
Net Assets - Ending Balance	\$ 739,468	\$ 711,285	\$ (1,429,910)	\$ (1,429,910)

Fund Number: 0710 Department Number: 9028			Fund Title Service Activity	Coalinga Disposal Site Refuse Service
Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Charges for Services	\$ 9,224	\$ -	\$ -	\$ -
Total Operating Revenues	\$ 9,224	\$ -	\$ -	\$ -
Operating Expenses				
Services and Supplies	\$ 97,084	\$ 94,168	\$ 325,194	\$ 325,194
Capital Assets - Equipment	-	-	-	-
Total Operating Expenses	\$ 97,084	\$ 94,168	\$ 325,194	\$ 325,194
Operating Income (Loss)	\$ (87,860)	\$ (94,168)	\$ (325,194)	\$ (325,194)
Non-Operating Revenues (Expenses)				
Revenue from Use of Money & Property	\$ 15,737	\$ 15,063	\$ -	\$ -
Interest/Investment (Expense) and/or (Loss)	-	-	-	-
Gain or Loss on Sale of Capital Assets	-	-	-	-
Total Non-Operating Revenues (Expenses)	\$ 15,737	\$ 15,063	\$ -	\$ -
Income Before Capital Contributions & Transfers	\$ (72,123)	\$ (79,105)	\$ (325,194)	\$ (325,194)
Capital Contributions - Grant, extraordinary items, etc.	\$ -	\$ -	\$ -	\$ -
Transfers-In/(Out)	(53,089)	150,000	150,000	150,000
Change in Net Assets	\$ (125,212)	\$ 70,895	\$ (175,194)	\$ (175,194)
Net Assets - Beginning Balance	\$ (5,844,184)	\$ (5,969,396)	\$ (5,898,501)	\$ (5,898,501)
Net Assets - Ending Balance	\$ (5,969,396)	\$ (5,898,501)	\$ (6,073,695)	\$ (6,073,695)

Fund Number: 0720 Department Number: 9020			Fund Title Service Activity	Southwest Regional Disposal Refuse Service
Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Charges for Services	\$ 10,936	\$ -	\$ -	\$ -
Miscellaneous Sales	371,945	483,804	426,937	426,937
Total Operating Revenues	\$ 382,881	\$ 483,804	\$ 426,937	\$ 426,937
Operating Expenses				
Services and Supplies	\$ 256,123	\$ 248,492	\$ 562,381	\$ 562,381
Total Operating Expenses	\$ 256,123	\$ 248,492	\$ 562,381	\$ 562,381
Operating Income (Loss)	\$ 126,758	\$ 235,312	\$ (135,444)	\$ (135,444)
Non-Operating Revenues (Expenses)				
Revenue from Use of Money & Property	\$ 6,470	\$ 11,361	\$ -	\$ -
Miscellaneous Other	-	-	-	-
Loss Recovery - Risk Management	-	(105)	-	-
Total Non-Operating Revenues (Expenses)	\$ 6,470	\$ 11,256	\$ -	\$ -
Income Before Capital Contributions & Transfers	\$ 133,228	\$ 246,568	\$ (135,444)	\$ (135,444)
Capital Contributions - Grant, extraordinary items, etc.	\$ -	\$ -	\$ -	\$ -
Transfers-In/(Out)	-	-	-	-
Change in Net Assets	\$ 133,228	\$ 246,568	\$ (135,444)	\$ (135,444)
Net Assets - Beginning Balance	\$ (4,528,038)	\$ (4,394,810)	\$ (4,148,242)	\$ (4,148,242)
Net Assets - Ending Balance	\$ (4,394,810)	\$ (4,148,242)	\$ (4,283,686)	\$ (4,283,686)

Fund Number: 0801 Department Number: 9140			Fund Title Service Activity	Special District Admin Administration	
Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Operating Revenues					
Charges for Services	\$ 2,502,233	\$ 2,598,421	\$ 3,732,928	\$ 3,732,928	
Miscellaneous Revenues	9,901	5,580	-	-	
Total Operating Revenues	\$ 2,512,134	\$ 2,604,001	\$ 3,732,928	\$ 3,732,928	
Operating Expenses					
Salaries and Employee Benefits	\$ 1,837,471	\$ 2,143,385	\$ 2,435,813	\$ 2,435,813	
Services and Supplies	1,139,051	906,617	1,161,172	1,161,172	
Capital Assets - Equipment	77,628	85,351	40,000	40,000	
Total Operating Expenses	\$ 3,054,150	\$ 3,135,353	\$ 3,636,985	\$ 3,636,985	
Operating Income (Loss)	\$ (542,016)	\$ (531,352)	\$ 95,943	\$ 95,943	
Non-Operating Revenues (Expenses)					
Revenue from Use of Money & Property	\$ (12,531)	\$ (17,045)	\$ -	\$ -	
Total Non-Operating Revenues (Expenses)	\$ (12,531)	\$ (17,045)	\$ -	\$ -	
Income Before Capital Contributions & Transfers	\$ (554,547)	\$ (548,397)	\$ 95,943	\$ 95,943	
Capital Contributions - Grant, extraordinary items, etc.	\$ 4,091	\$ -	\$ -	\$ -	
Transfers-In/(Out)	-	4,670	7,500	7,500	
Change in Net Assets	\$ (550,456)	\$ (543,727)	\$ 103,443	\$ 103,443	
Net Assets - Beginning Balance	\$ (627,343)	\$ (1,177,799)	\$ (1,721,526)	\$ (1,721,526)	
Net Assets - Ending Balance	\$ (1,177,799)	\$ (1,721,526)	\$ (1,618,083)	\$ (1,618,083)	

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**SPECIAL DISTRICTS
and
OTHER AGENCIES**

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State Controller Schedules

County of Fresno

Schedule 12

County Budget Act
January 2010 Edition, revision #1

Special Districts and Other Agencies Summary - Non Enterprise
Fiscal Year 2020-21

District/Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2020	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
County Service Areas							
Service Area No. 1 W/S	\$ -	\$ -	\$ 83,172	\$ 83,172	\$ 83,172	\$ -	\$ 83,172
Service Area No. 1 S	-	-	45,928	45,928	44,961	967	45,928
Service Area No. 2	-	-	71,178	71,178	70,642	536	71,178
Service Area No. 5	-	28,111	150,301	178,412	178,412	-	178,412
Service Area No. 7	-	26,449	23,669	50,118	50,118	-	50,118
Service Area No. 7 D	-	4,853	7,684	12,537	12,537	-	12,537
Service Area No. 10	-	-	66,591	66,591	66,591	-	66,591
Service Area No. 10 A - WATER	-	41,687	57,893	99,580	99,580	-	99,580
Service Area No. 10A - OTHER	-	36,598	26,063	62,661	62,661	-	62,661
Service Area No. 14	-	10,593	45,372	55,965	55,965	-	55,965
Service Area No. 19	-	1,107	2,209	3,316	3,316	-	3,316
Service Area No. 23	-	6,428	21,381	27,809	27,809	-	27,809
Service Area No. 30	-	7,961	133,107	141,068	141,068	-	141,068
Service Area No. 31	-	330,319	293,562	623,881	623,881	-	623,881
Service Area No. 31 B	-	271,373	429,214	700,587	700,587	-	700,587
Service Area No. 31 C	-	16,315	7,292	23,607	23,607	-	23,607
Service Area No. 31 D	-	20,053	4,247	24,300	24,300	-	24,300
Service Area No. 31 E	-	20,703	4,165	24,868	24,868	-	24,868
Service Area No. 31 F	-	18,494	6,043	24,537	24,537	-	24,537
Service Area No. 31 G	-	17,521	11,718	29,239	29,239	-	29,239
Service Area No. 32	-	-	10,583,768	10,583,768	10,583,768	-	10,583,768
Service Area No. 33	-	4,140	19,349	23,489	23,489	-	23,489
Service Area No. 34	-	87,164	192,005	279,169	279,169	-	279,169
Service Area No. 34 WWTF	-	20,670	501,952	522,622	522,622	-	522,622
Service Area No. 34 SWTP	-	37,387	771,113	808,500	808,500	-	808,500
Service Area No. 34 A	-	-	931,548	931,548	925,287	6,261	931,548
Service Area No. 34 B	-	-	75,755	75,755	62,740	13,015	75,755
Service Area No. 34 C	-	7,864	456,133	463,997	463,997	-	463,997
Service Area No. 34 D	-	-	203,967	203,967	169,365	34,602	203,967
Service Area No. 35 A	-	3,700	30,340	34,040	34,040	-	34,040
Service Area No. 35 B	-	357,765	92,372	450,137	450,137	-	450,137
Service Area No. 35 C	-	6,720	9,789	16,509	16,509	-	16,509
Service Area No. 35 D	-	14,728	10,042	24,770	24,770	-	24,770
Service Area No. 35 E	-	13,922	7,907	21,829	21,829	-	21,829
Service Area No. 35 F	-	27,422	13,580	41,002	41,002	-	41,002
Service Area No. 35 G	-	68,355	15,138	83,493	83,493	-	83,493
Service Area No. 35 H	-	4,014	996	5,010	5,010	-	5,010
Service Area No. 35 I	-	21,762	10,580	32,342	32,342	-	32,342
Service Area No. 35 J	-	955	2,119	3,074	3,074	-	3,074
Service Area No. 35 K	-	13,705	1,327	15,032	15,032	-	15,032
Service Area No. 35 M	-	28,567	4,599	33,166	33,166	-	33,166
Service Area No. 35 N	-	5,266	2,570	7,836	7,836	-	7,836
Service Area No. 35 O	-	55,219	126,600	181,819	181,819	-	181,819
Service Area No. 35 P	-	5,615	1,335	6,950	6,950	-	6,950
Service Area No. 35 S	-	112,384	16,756	129,140	129,140	-	129,140
Service Area No. 35 T	-	11,629	5,290	16,919	16,919	-	16,919
Service Area No. 35 U	-	12,059	10,896	22,955	22,955	-	22,955
Service Area No. 35 V	-	-	54,060	54,060	53,724	336	54,060
Service Area No. 35 X	-	10,810	6,456	17,266	17,266	-	17,266

State Controller Schedules

County of Fresno

Schedule 12

County Budget Act
January 2010 Edition, revision #1

Special Districts and Other Agencies Summary - Non Enterprise
Fiscal Year 2020-21

District/Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2020	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Service Area No. 35 Z	-	9,159	6,429	15,588	15,588	-	15,588
Service Area No. 35 AA	-	12,963	4,299	17,262	17,262	-	17,262
Service Area No. 35 AB	-	18,980	2,679	21,659	21,659	-	21,659
Service Area No. 35 AC	-	26,305	5,288	31,593	31,593	-	31,593
Service Area No. 35 AD	-	14,692	4,802	19,494	19,494	-	19,494
Service Area No. 35 AE	-	33,026	6,766	39,792	39,792	-	39,792
Service Area No. 35 AF	-	25,291	6,211	31,502	31,502	-	31,502
Service Area No. 35 AG	-	50,367	183,857	234,224	234,224	-	234,224
Service Area No. 35 AH	-	26,776	9,419	36,195	36,195	-	36,195
Service Area No. 35 AI	-	23,103	3,749	26,852	26,852	-	26,852
Service Area No. 35 AJ	-	47,620	8,677	56,297	56,297	-	56,297
Service Area No. 35 AK	-	-	19,641	19,641	19,084	557	19,641
Service Area No. 35 AM	-	27,419	4,067	31,486	31,486	-	31,486
Service Area No. 35 AN	-	38,356	4,219	42,575	42,575	-	42,575
Service Area No. 35 AO	-	56,609	6,151	62,760	62,760	-	62,760
Service Area No. 35 AP	-	5,746	2,150	7,896	7,896	-	7,896
Service Area No. 35 AQ	-	35,909	3,248	39,157	39,157	-	39,157
Service Area No. 35 AR	-	23,180	8,686	31,866	31,866	-	31,866
Service Area No. 35 AS	-	60,336	162,153	222,489	222,489	-	222,489
Service Area No. 35 AT	-	26,775	57,675	84,450	84,450	-	84,450
Service Area No. 35 AU	-	25,792	6,465	32,257	32,257	-	32,257
Service Area No. 35 AV	-	28,019	3,628	31,647	31,647	-	31,647
Service Area No. 35 AX	-	19,223	2,298	21,521	21,521	-	21,521
Service Area No. 35 AY	-	10,947	4,137	15,084	15,084	-	15,084
Service Area No. 35 AZ	-	13,640	2,423	16,063	16,063	-	16,063
Service Area No. 35 BA	-	61,199	8,941	70,140	70,140	-	70,140
Service Area No. 35 BB	-	27,373	4,489	31,862	31,862	-	31,862
Service Area No. 35 BC	-	9,330	1,676	11,006	11,006	-	11,006
Service Area No. 35 BD	-	17,061	4,052	21,113	21,113	-	21,113
Service Area No. 35 BG	-	23,644	9,547	33,191	33,191	-	33,191
Service Area No. 35 BH	-	12,114	5,268	17,382	17,382	-	17,382
Service Area No. 35 BI	-	22,457	8,648	31,105	31,105	-	31,105
Service Area No. 35 BJ	-	23,058	8,445	31,503	31,503	-	31,503
Service Area No. 35 BL	-	19,253	11,825	31,078	31,078	-	31,078
Service Area No. 35 BM	-	12,731	2,365	15,096	15,096	-	15,096
Service Area No. 35 BN	-	6,990	1,992	8,982	8,982	-	8,982
Service Area No. 35 BO	-	2,652	4,328	6,980	6,980	-	6,980
Service Area No. 35 BQ	-	24,701	6,245	30,946	30,946	-	30,946
Service Area No. 35 BR	-	12,753	1,781	14,534	14,534	-	14,534
Service Area No. 35 BS	-	7,867	1,894	9,761	9,761	-	9,761
Service Area No. 35 BU	-	18,885	2,759	21,644	21,644	-	21,644
Service Area No. 35 BW	-	19,153	2,872	22,025	22,025	-	22,025
Service Area No. 35 BX	-	19,210	2,824	22,034	22,034	-	22,034
Service Area No. 35 CB	-	4,490	1,571	6,061	6,061	-	6,061
Service Area No. 35 CC	-	42,296	9,915	52,211	52,211	-	52,211
Service Area No. 35 CD	-	28,380	31,642	60,022	60,022	-	60,022
Service Area No. 35 CE	-	12,705	2,362	15,067	15,067	-	15,067
Service Area No. 35 CF	-	12,187	2,334	14,521	14,521	-	14,521
Service Area No. 35 CG	-	9,915	28,296	38,211	38,211	-	38,211
Service Area No. 35 CI	-	38,044	81,496	119,540	119,540	-	119,540

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County of Fresno

Schedule 12

County Budget Act
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Special Districts and Other Agencies Summary - Non Enterprise
Fiscal Year 2020-21

District/Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2020	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Service Area No. 35 CL	-	27,058	4,487	31,545	31,545	-	31,545
Service Area No. 35 CM	-	649	2,131	2,780	2,780	-	2,780
Service Area No. 35 CN	-	18,311	12,823	31,134	31,134	-	31,134
Service Area No. 35 CO	-	6,720	9,789	16,509	16,509	-	16,509
Service Area No. 35 CP	-	10,283	2,929	13,212	13,212	-	13,212
Service Area No. 35 CQ	-	63,545	8,259	71,804	71,804	-	71,804
Service Area No. 35 CS	-	7,827	2,056	9,883	9,883	-	9,883
Service Area No. 35 CU	-	40,734	20,324	61,058	61,058	-	61,058
Service Area No. 35 CV	-	24,426	3,574	28,000	28,000	-	28,000
Service Area No. 39 AB	-	-	118,370	118,370	118,370	-	118,370
Service Area No. 43	-	20,091	12,813	32,904	32,904	-	32,904
Service Area No. 43 W	-	4,674	53,753	58,427	58,427	-	58,427
Service Area No. 44	-	-	11,829	11,829	7,950	3,879	11,829
Service Area No. 44 A	-	58,213	58,675	116,888	116,888	-	116,888
Service Area No. 44 C	-	31,817	29,043	60,860	60,860	-	60,860
Service Area No. 44 D	-	143,708	877,995	1,021,703	1,021,703	-	1,021,703
Service Area No. 47	-	115,900	1,029,129	1,145,029	1,145,029	-	1,145,029
Service Area No. 49	-	2,872	172,669	175,541	175,541	-	175,541
Service Area No. 50	-	-	-	-	-	-	-
Total County Service Areas	\$ -	\$ 3,515,896	\$ 18,856,463	\$ 22,372,359	\$ 22,312,206	\$ 60,153	\$ 22,372,359
Highway Lighting Districts							
Van Ness Blvd Lighting District	- \$	- \$	15,257 \$	15,257 \$	11,707 \$	3,550 \$	15,257 \$
Total Highway Lighting Districts	\$ -	\$ -	\$ 15,257	\$ 15,257	\$ 11,707	\$ 3,550	\$ 15,257
Waterworks Districts							
Waterworks No. 37	- \$	23,076 \$	54,462 \$	77,538 \$	77,538 \$	- \$	77,538 \$
Waterworks No. 38	-	21,082	162,064	183,146	183,146	-	183,146
Waterworks No. 40	-	217,206	207,442	424,648	424,648	-	424,648
Waterworks No. 41 - WATER	-	3,204,787	767,410	3,972,197	3,972,197	-	3,972,197
Waterworks No. 41 - SEWER	-	279,766	267,980	547,746	547,746	-	547,746
Waterworks No. 42	-	36,399	113,423	149,822	149,822	-	149,822
Total Waterworks Districts	\$ -	\$ 3,782,316	\$ 1,572,781	\$ 5,355,097	\$ 5,355,097	\$ -	\$ 5,355,097
County Maintenance Districts							
Maintenance District No. 2	- \$	14,092 \$	2,165 \$	16,257 \$	16,257 \$	- \$	16,257 \$
Maintenance District No. 4	-	3,413	1,851	5,264	5,264	-	5,264
Maintenance District No. 5	-	9,788	2,521	12,309	12,309	-	12,309
Maintenance District No. 6	-	1,179	1,805	2,984	2,984	-	2,984
Maintenance District No. 7	-	1,098	25,521	26,619	26,619	-	26,619
Total County Maintenance Districts	\$ -	\$ 1,098	\$ 25,521	\$ 26,619	\$ 26,619	\$ -	\$ 26,619
Total Special Districts & Other Agencies	\$ -	\$ 7,299,310	\$ 20,454,765	\$ 27,754,075	\$ 27,693,922	\$ 60,153	\$ 27,754,075

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Schedule 13

County Budget Act

Fund Balance - Special Districts and Other Agencies - Non Enterprise

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Fiscal Year 2020-21



District/Agency Name	Total Fund Balance June 30, 2020	Less: Obligated Fund Balances			Fund Balance Available June 30, 2020
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
County Service Areas					
Service Area No. 1 W/S	\$ -	\$ -	\$ -	\$ -	\$ -
Service Area No. 1 S	51,115	-	51,115	-	-
Service Area No. 2	36,234	-	36,234	-	-
Service Area No. 5	122,960	-	122,960	-	-
Service Area No. 7	222,667	-	222,667	-	-
Service Area No. 7 D	26,044	-	26,044	-	-
Service Area No. 10	-	-	-	-	-
Service Area No. 10 A - WATER	241,913	-	241,913	-	-
Service Area No. 10A - OTHER	191,742	-	191,742	-	-
Service Area No. 14	1,983,354	-	1,983,354	-	-
Service Area No. 19	5,368	-	5,368	-	-
Service Area No. 23	14,823	-	14,823	-	-
Service Area No. 30	7,961	-	7,961	-	-
Service Area No. 31	1,310,422	-	1,310,422	-	-
Service Area No. 31 B	801,341	-	801,341	-	-
Service Area No. 31 C	87,210	-	87,210	-	-
Service Area No. 31 D	34,734	-	34,734	-	-
Service Area No. 31 E	41,512	-	41,512	-	-
Service Area No. 31 F	62,531	-	62,531	-	-
Service Area No. 31 G	104,860	-	104,860	-	-
Service Area No. 32	-	-	-	-	-
Service Area No. 33	93,020	-	93,020	-	-
Service Area No. 34	438,912	-	438,912	-	-
Service Area No. 34 WWTF	224,720	-	224,720	-	-
Service Area No. 34 SWTP	436,432	-	436,432	-	-
Service Area No. 34 A	286,912	-	286,912	-	-
Service Area No. 34 B	60,436	-	60,436	-	-
Service Area No. 34 C	118,356	-	118,356	-	-
Service Area No. 34 D	3,971	-	3,971	-	-
Service Area No. 35 A	206,089	-	206,089	-	-
Service Area No. 35 B	443,655	-	443,655	-	-
Service Area No. 35 C	33,346	-	33,346	-	-
Service Area No. 35 D	107,020	-	107,020	-	-
Service Area No. 35 E	63,254	-	63,254	-	-
Service Area No. 35 F	93,383	-	93,383	-	-
Service Area No. 35 G	93,122	-	93,122	-	-
Service Area No. 35 H	8,884	-	8,884	-	-
Service Area No. 35 I	133,838	-	133,838	-	-
Service Area No. 35 J	6,626	-	6,626	-	-
Service Area No. 35 K	18,147	-	18,147	-	-

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District/Agency Name	Total Fund Balance June 30, 2020	Less: Obligated Fund Balances			Fund Balance Available June 30, 2020
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
Service Area No. 35 M	35,157	-	35,157	-	-
Service Area No. 35 N	11,611	-	11,611	-	-
Service Area No. 35 O	306,056	-	306,056	-	-
Service Area No. 35 P	7,382	-	7,382	-	-
Service Area No. 35 S	178,718	-	178,718	-	-
Service Area No. 35 T	48,751	-	48,751	-	-
Service Area No. 35 U	147,570	-	147,570	-	-
Service Area No. 35 V	291,067	-	291,067	-	-
Service Area No. 35 X	61,325	-	61,325	-	-
Service Area No. 35 Z	93,691	-	93,691	-	-
Service Area No. 35 AA	69,405	-	69,405	-	-
Service Area No. 35 AB	23,698	-	23,698	-	-
Service Area No. 35 AC	92,774	-	92,774	-	-
Service Area No. 35 AD	68,993	-	68,993	-	-
Service Area No. 35 AE	71,590	-	71,590	-	-
Service Area No. 35 AF	75,549	-	75,549	-	-
Service Area No. 35 AG	50,367	-	50,367	-	-
Service Area No. 35 AH	91,973	-	91,973	-	-
Service Area No. 35 AI	31,794	-	31,794	-	-
Service Area No. 35 AJ	95,622	-	95,622	-	-
Service Area No. 35 AK	69,645	-	69,645	-	-
Service Area No. 35 AM	36,061	-	36,061	-	-
Service Area No. 35 AN	41,938	-	41,938	-	-
Service Area No. 35 AO	86,001	-	86,001	-	-
Service Area No. 35 AP	18,535	-	18,535	-	-
Service Area No. 35 AQ	39,381	-	39,381	-	-
Service Area No. 35 AR	85,493	-	85,493	-	-
Service Area No. 35 AS	679,683	-	679,683	-	-
Service Area No. 35 AT	252,262	-	252,262	-	-
Service Area No. 35 AU	100,384	-	100,384	-	-
Service Area No. 35 AV	44,017	-	44,017	-	-
Service Area No. 35 AX	22,795	-	22,795	-	-
Service Area No. 35 AY	52,572	-	52,572	-	-
Service Area No. AZ	21,961	-	21,961	-	-
Service Area No. 35 BA	85,151	-	85,151	-	-
Service Area No. 35 BB	50,209	-	50,209	-	-
Service Area No. 35 BC	15,378	-	15,378	-	-
Service Area No. 35 BD	47,975	-	47,975	-	-
Service Area No. 35 BG	41,248	-	41,248	-	-
Service Area No. 35 BH	57,172	-	57,172	-	-
Service Area No. 35 BI	100,902	-	100,902	-	-

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County Budget Act

Fund Balance - Special Districts and Other Agencies - Non Enterprise

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Fiscal Year 2020-21

□

District/Agency Name	Total Fund Balance June 30, 2020	Less: Obligated Fund Balances			Fund Balance Available June 30, 2020
		Encumbrances	Nondisposable, Restricted and Committed	Assigned	
1	2	3	4	5	6
Service Area No. 35 BJ	83,933	-	83,933	-	-
Service Area No. 35 BL	118,709	-	118,709	-	-
Service Area No. 35 BM	28,388	-	28,388	-	-
Service Area No. 35 BN	9,143	-	9,143	-	-
Service Area No. 35 BO	49,539	-	49,539	-	-
Service Area No. 35 BQ	77,583	-	77,583	-	-
Service Area No. 35 BR	15,808	-	15,808	-	-
Service Area No. 35 BS	12,606	-	12,606	-	-
Service Area No. 35 BU	22,835	-	22,835	-	-
Service Area No. 35 BW	28,337	-	28,337	-	-
Service Area No. 35 BX	26,373	-	26,373	-	-
Service Area No. 35 CB	8,448	-	8,448	-	-
Service Area No. 35 CC	105,528	-	105,528	-	-
Service Area No. 35 CD	106,371	-	106,371	-	-
Service Area No. 35 CE	18,020	-	18,020	-	-
Service Area No. 35 CF	15,440	-	15,440	-	-
Service Area No. 35 CG	214,368	-	214,368	-	-
Service Area No. 35 CI	364,003	-	364,003	-	-
Service Area No. 35 CL	38,423	-	38,423	-	-
Service Area No. 35 CM	7,224	-	7,224	-	-
Service Area No. 35 CN	118,162	-	118,162	-	-
Service Area No. 35 CO	33,346	-	33,346	-	-
Service Area No. 35 CP	14,565	-	14,565	-	-
Service Area No. 35 CQ	63,545	-	63,545	-	-
Service Area No. 35 CS	13,072	-	13,072	-	-
Service Area No. 35 CU	198,229	-	198,229	-	-
Service Area No. 35 CV	28,250	-	28,250	-	-
Service Area No. 39 AB	-	-	-	-	-
Service Area No. 43	20,091	-	20,091	-	-
Service Area No. 43 W	4,673	-	4,673	-	-
Service Area No. 44	155,755	-	155,755	-	-
Service Area No. 44 A	108,214	-	108,214	-	-
Service Area No. 44 C	61,245	-	61,245	-	-
Service Area No. 44 D	304,064	-	304,064	-	-
Service Area No. 47	718,940	-	718,940	-	-
Service Area No. 49	2,872	-	2,872	-	-
Service Area No. 50	33,838	-	33,838	-	-
Total County Service Areas	\$ 15,248,710	\$ -	\$ 15,248,710	\$ -	\$ -
Highway Lighting Districts					
Van Ness Blvd Lighting District	\$ 70,876	\$ -	\$ 70,876	\$ -	\$ -

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County of Fresno

Fund Balance - Special Districts and Other Agencies - Non Enterprise
Fiscal Year 2020-21

Schedule 13



District/Agency Name	Total Fund Balance June 30, 2020	Less: Obligated Fund Balances			Fund Balance Available June 30, 2020
		Encumbrances	Nondisposable, Restricted and Committed	Assigned	
1	2	3	4	5	6
Total Highway Lighting Districts	\$ 70,876	\$ -	\$ 70,876	\$ -	\$ -
Waterworks Districts					
Waterworks No. 37	\$ 23,075	\$ -	\$ 23,075	\$ -	\$ -
Waterworks No. 38	40,613	-	40,613	-	-
Waterworks No. 40	323,097	-	323,097	-	-
Waterworks No. 41 - WATER	3,204,787	-	3,204,787	-	-
Waterworks No. 41 - SEWER	649,128	-	649,128	-	-
Waterworks No. 42	415,052	-	415,052	-	-
Total Waterworks Districts	\$ 4,655,752	\$ -	\$ 4,655,752	\$ -	\$ -
County Maintenance Districts					
Maintenance District No. 2	\$ 19,778	\$ -	\$ 19,778	\$ -	\$ -
Maintenance District No. 4	4,881	-	4,881	-	-
Maintenance District No. 5	13,758	-	13,758	-	-
Maintenance District No. 6	3,400	-	3,400	-	-
Maintenance District No. 7	228,615	-	228,615	-	-
Total County Maintenance Districts	\$ 270,432	\$ -	\$ 270,432	\$ -	\$ -
Total Special Districts & Other Agencies	\$ 20,245,770	\$ -	\$ 20,245,770	\$ -	\$ -

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Special Districts and Other Agencies - Non Enterprise
Obligated Fund Balances
Fiscal Year 2020-21

Schedule 14

District/Agency Name	Obligated Fund Balances June 30, 2020	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
County Service Areas						
Service Area No. 1 W/S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Service Area No. 1 S	51,115	-	-	967	967	52,082
Service Area No. 2	36,234	-	-	-	-	36,234
Service Area No. 5	122,960	28,111	28,111	-	-	94,849
Service Area No. 7	222,667	26,449	26,449	-	-	196,218
Service Area No. 7 D	26,044	4,853	4,853	-	-	21,191
Service Area No. 10	-	-	-	-	-	-
Service Area No. 10 A - WATER	241,913	41,687	41,687	-	-	200,226
Service Area No. 10A - OTHER	191,742	36,598	36,598	-	-	155,144
Service Area No. 14	1,983,354	10,593	10,593	-	-	1,972,761
Service Area No. 19	5,368	1,107	1,107	-	-	4,261
Service Area No. 23	14,823	6,428	6,428	-	-	8,395
Service Area No. 30	7,961	7,961	7,961	-	-	-
Service Area No. 31	1,310,422	330,319	330,319	-	-	980,103
Service Area No. 31 B	801,341	271,373	271,373	-	-	529,968
Service Area No. 31 C	87,210	16,315	16,315	-	-	70,895
Service Area No. 31 D	34,734	20,053	20,053	-	-	14,681
Service Area No. 31 E	41,512	20,703	20,703	-	-	20,809
Service Area No. 31 F	62,531	18,494	18,494	-	-	44,037
Service Area No. 31 G	104,860	17,521	17,521	-	-	87,339
Service Area No. 32	-	-	-	-	-	-
Service Area No. 33	93,020	4,140	4,140	-	-	88,880
Service Area No. 34	438,912	87,164	87,164	-	-	351,748
Service Area No. 34 WWTF	224,720	20,670	20,670	-	-	204,050
Service Area No. 34 SWTP	436,432	37,387	37,387	-	-	399,045
Service Area No. 34 A	286,912	-	-	6,261	6,261	293,173
Service Area No. 34 B	60,436	-	-	13,015	13,015	73,451
Service Area No. 34 C	118,356	7,864	7,864	-	-	110,492
Service Area No. 34 D	3,971	-	-	34,602	34,602	38,573
Service Area No. 35 A	206,089	3,700	3,700	-	-	202,389
Service Area No. 35 B	443,655	357,765	357,765	-	-	85,890
Service Area No. 35 C	33,346	6,720	6,720	-	-	26,626
Service Area No. 35 D	107,020	14,728	14,728	-	-	92,292
Service Area No. 35 E	63,254	13,922	13,922	-	-	49,332
Service Area No. 35 F	93,383	27,422	27,422	-	-	65,961
Service Area No. 35 G	93,122	68,355	68,355	-	-	24,767
Service Area No. 35 H	8,884	4,014	4,014	-	-	4,870
Service Area No. 35 I	133,838	21,762	21,762	-	-	112,076
Service Area No. 35 J	6,626	955	955	-	-	5,671
Service Area No. 35 K	18,147	13,705	13,705	-	-	4,442
Service Area No. 35 M	35,157	28,567	28,567	-	-	6,590
Service Area No. 35 N	11,611	5,266	5,266	-	-	6,345
Service Area No. 35 O	306,056	55,219	55,219	-	-	250,837
Service Area No. 35 P	7,382	5,615	5,615	-	-	1,767
Service Area No. 35 S	178,718	112,384	112,384	-	-	66,334

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County of Fresno

Special Districts and Other Agencies - Non Enterprise
Obligated Fund Balances
Fiscal Year 2020-21

Schedule 14

District/Agency Name	Obligated Fund Balances June 30, 2020	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
Service Area No. 35 T	48,751	11,629	11,629	-	-	37,122
Service Area No. 35 U	147,570	12,059	12,059	-	-	135,511
Service Area No. 35 V	291,067	-	-	336	336	291,403
Service Area No. 35 X	61,325	10,810	10,810	-	-	50,515
Service Area No. 35 Z	93,691	9,159	9,159	-	-	84,532
Service Area No. 35 AA	69,405	12,963	12,963	-	-	56,442
Service Area No. 35 AB	23,698	18,980	18,980	-	-	4,718
Service Area No. 35 AC	92,774	26,305	26,305	-	-	66,469
Service Area No. 35 AD	68,993	14,692	14,692	-	-	54,301
Service Area No. 35 AE	71,590	33,026	33,026	-	-	38,564
Service Area No. 35 AF	75,549	25,291	25,291	-	-	50,258
Service Area No. 35 AG	50,367	50,367	50,367	-	-	-
Service Area No. 35 AH	91,973	26,776	26,776	-	-	65,197
Service Area No. 35 AI	31,794	23,103	23,103	-	-	8,691
Service Area No. 35 AJ	95,622	47,620	47,620	-	-	48,002
Service Area No. 35 AK	69,645	-	-	557	557	70,202
Service Area No. 35 AM	36,061	27,419	27,419	-	-	8,642
Service Area No. 35 AN	41,938	38,356	38,356	-	-	3,582
Service Area No. 35 AO	86,001	56,609	56,609	-	-	29,392
Service Area No. 35 AP	18,535	5,746	5,746	-	-	12,789
Service Area No. 35 AQ	39,381	35,909	35,909	-	-	3,472
Service Area No. 35 AR	85,493	23,180	23,180	-	-	62,313
Service Area No. 35 AS	679,683	60,336	60,336	-	-	619,347
Service Area No. 35 AT	252,262	26,775	26,775	-	-	225,487
Service Area No. 35 AU	100,384	25,792	25,792	-	-	74,592
Service Area No. 35 AV	44,017	28,019	28,019	-	-	15,998
Service Area No. 35 AX	22,795	19,223	19,223	-	-	3,572
Service Area No. 35 AY	52,572	10,947	10,947	-	-	41,625
Service Area No. 35 AZ	21,961	13,640	13,640	-	-	8,321
Service Area No. 35 BA	85,151	61,199	61,199	-	-	23,952
Service Area No. 35 BB	50,209	27,373	27,373	-	-	22,836
Service Area No. 35 BC	15,378	9,330	9,330	-	-	6,048
Service Area No. 35 BD	47,975	17,061	17,061	-	-	30,914
Service Area No. 35 BG	41,248	23,644	23,644	-	-	17,604
Service Area No. 35 BH	57,172	12,114	12,114	-	-	45,058
Service Area No. 35 BI	100,902	22,457	22,457	-	-	78,445
Service Area No. 35 BJ	83,933	23,058	23,058	-	-	60,875
Service Area No. 35 BL	118,709	19,253	19,253	-	-	99,456
Service Area No. 35 BM	28,388	12,731	12,731	-	-	15,657
Service Area No. 35 BN	9,143	6,990	6,990	-	-	2,153
Service Area No. 35 BO	49,539	2,652	2,652	-	-	46,887
Service Area No. 35 BQ	77,583	24,701	24,701	-	-	52,882
Service Area No. 35 BR	15,808	12,753	12,753	-	-	3,055
Service Area No. 35 BS	12,606	7,867	7,867	-	-	4,739
Service Area No. 35 BU	22,835	18,885	18,885	-	-	3,950
Service Area No. 35 BW	28,337	19,153	19,153	-	-	9,184

State Controller Schedules

County Budget Act
January 2010 Edition, revision #1

County of Fresno

Special Districts and Other Agencies - Non Enterprise
Obligated Fund Balances
Fiscal Year 2020-21

Schedule 14

District/Agency Name	Obligated Fund Balances June 30, 2020	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
Service Area No. 35 BX	26,373	19,210	19,210	-	-	7,163
Service Area No. 35 CB	8,448	4,490	4,490	-	-	3,958
Service Area No. 35 CC	105,528	42,296	42,296	-	-	63,232
Service Area No. 35 CD	106,371	28,380	28,380	-	-	77,991
Service Area No. 35 CE	18,020	12,705	12,705	-	-	5,315
Service Area No. 35 CF	15,440	12,187	12,187	-	-	3,253
Service Area No. 35 CG	214,368	9,915	9,915	-	-	204,453
Service Area No. 35 CI	364,003	38,044	38,044	-	-	325,959
Service Area No. 35 CL	38,423	27,058	27,058	-	-	11,365
Service Area No. 35 CM	7,224	649	649	-	-	6,575
Service Area No. 35 CN	118,162	18,311	18,311	-	-	99,851
Service Area No. 35 CO	33,346	6,720	6,720	-	-	26,626
Service Area No. 35 CP	14,565	10,283	10,283	-	-	4,282
Service Area No. 35 CQ	63,545	63,545	63,545	-	-	-
Service Area No. 35 CS	13,072	7,827	7,827	-	-	5,245
Service Area No. 35 CU	198,229	40,734	40,734	-	-	157,495
Service Area No. 35 CV	28,250	24,426	24,426	-	-	3,824
Service Area No. 39 AB	-	-	-	-	-	-
Service Area No. 43	20,091	20,091	20,091	-	-	-
Service Area No. 43 W	4,673	4,674	4,674	-	-	(1)
Service Area No. 44	155,755	(3,879)	(3,879)	-	-	159,634
Service Area No. 44 A	108,214	58,213	58,213	-	-	50,001
Service Area No. 44 C	61,245	31,817	31,817	-	-	29,428
Service Area No. 44 D	304,064	143,708	143,708	-	-	160,356
Service Area No. 47	718,940	115,900	115,900	-	-	603,040
Service Area No. 49	2,872	2,872	2,872	-	-	-
Service Area No. 50	33,838	30,876	30,876	-	-	2,962
Total County Service Areas	\$ 15,248,710	\$ 3,542,893	\$ 3,542,893	\$ 55,738	\$ 55,738	\$ 11,761,555
Highway Lighting Districts						
Van Ness Blvd Lighting District	\$ 70,876	\$ -	\$ -	\$ 3,550	\$ 3,550	\$ 74,426
Total Highway Lighting Districts	\$ 70,876	\$ -	\$ -	\$ 3,550	\$ 3,550	\$ 74,426
Waterworks Districts						
Waterworks No. 37	\$ 23,075	\$ 23,076	\$ 23,076	\$ -	\$ -	(1)
Waterworks No. 38	40,613	21,082	21,082	-	-	19,531
Waterworks No. 40	323,097	217,206	217,206	-	-	105,891
Waterworks No. 41 - WATER	3,204,787	3,204,787	3,204,787	-	-	-
Waterworks No. 41 - SEWER	649,128	279,766	279,766	-	-	369,362
Waterworks No. 42	415,052	36,399	36,399	-	-	378,653
Total Waterworks Districts	\$ 4,655,752	\$ 3,782,316	\$ 3,782,316	\$ -	\$ -	\$ 873,436
County Maintenance Districts						
Maintenance District No. 2	\$ 19,778	\$ 14,092	\$ 14,092	\$ -	\$ -	\$ 5,686
Maintenance District No. 4	4,881	3,413	3,413	-	-	1,468
Maintenance District No. 5	13,758	9,788	9,788	-	-	3,970

District/Agency Name	Obligated Fund Balances June 30, 2020	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
Maintenance District No. 6	3,400	1,179	1,179	-	-	2,221
Maintenance District No. 7	228,615	1,098	1,098	-	-	227,517
Total Environmental Control	\$ 270,432	\$ 29,570	\$ 29,570	\$ -	\$ -	\$ 240,862
Total Special Districts and Other Agencies	\$ 20,245,770	\$ 7,354,779	\$ 7,354,779	\$ 59,288	\$ 59,288	\$ 12,950,279

Budget Unit: 9141				County Service Area No. 1 W/S Fund: 0740 Subclass: 16000	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Taxes	\$ 30,954	\$ 32,594	\$ 31,100	\$ 31,100	
Revenue From Use of Money and Property	344	(109)	1	1	
Intergovernmental - State	254	249	-	-	
Intergovernmental - Federal	5	6	-	-	
Charges for Services	49,911	51,232	52,071	52,071	
Total Revenue	\$ 81,468	\$ 83,972	\$ 83,172	\$ 83,172	
Services & Supplies	114,909	90,824	83,172	83,172	
Total Expenditures/Appropriations	\$ 114,909	\$ 90,824	\$ 83,172	\$ 83,172	
Net Cost	\$ 33,441	\$ 6,852	\$ -	\$ -	

Budget Unit: 9302				County Service Area No. 1 S Fund: 0740 Subclass: 16010	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use of Money & Property	\$ 817	\$ 1,204	\$ 310	\$ 310	
Charges For Current Services	45,301	45,301	45,618	45,618	
Total Revenue	\$ 46,118	\$ 46,505	\$ 45,928	\$ 45,928	
Services & Supplies	\$ 34,568	\$ 33,651	\$ 44,961	\$ 44,961	
Total Expenditures/Appropriations	\$ 34,568	\$ 33,651	\$ 44,961	\$ 44,961	
Net Cost	\$ (11,550)	\$ (12,854)	\$ (967)	\$ (967)	

Budget Unit: 9142				County Service Area No. 2 Fund: 0160 Subclass: 12000	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Taxes	\$ 12,161	\$ 12,772	\$ 12,114	\$ 12,114	
Revenue From Use of Money and Property	502	639	460	460	
Intergovernmental - State	100	99	100	100	
Intergovernmental - Federal	2	2	-	-	
Charges for Services	53,085	55,641	58,504	58,504	
Total Revenue	\$ 65,850	\$ 69,153	\$ 71,178	\$ 71,178	
Services & Supplies	\$ 55,127	\$ 49,537	\$ 70,642	\$ 70,642	
Total Expenditures/Appropriations	\$ 55,127	\$ 49,537	\$ 70,642	\$ 70,642	
Net Cost	\$ (10,723)	\$ (19,616)	\$ (536)	\$ (536)	

Budget Unit: 9145				County Service Area No. 5 Fund: 0750 Subclass: 16000
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 16,358	\$ 17,896	\$ 14,363	\$ 14,363
Revenue From Use of Money and Property	5,863	6,699	2,287	2,287
Intergovernmental - State	134	131	-	-
Intergovernmental - Federal	3	3	-	-
Charges for Services	129,127	132,959	133,651	133,651
Total Revenue	\$ 151,485	\$ 157,688	\$ 150,301	\$ 150,301
Services & Supplies	74,824	127,032	158,412	158,412
Capital Assets Equipment	4,518	217,213	20,000	20,000
Total Expenditures/Appropriations	\$ 79,342	\$ 344,245	\$ 178,412	\$ 178,412
Net Cost	\$ (72,143)	\$ 186,557	\$ 28,111	\$ 28,111

Budget Unit: 9147				County Service Area No. 7 Fund: 0170 Subclass: 12000
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 7,219	\$ 7,604	\$ 7,075	\$ 7,075
Revenue From Use of Money and Property	4,267	4,647	2,600	2,600
Intergovernmental - State	60	59	60	60
Intergovernmental - Federal	1	1	-	-
Charges for Services	13,909	13,909	13,934	13,934
Total Revenue	\$ 25,456	\$ 26,220	\$ 23,669	\$ 23,669
Services & Supplies	\$ 9,366	\$ 11,168	\$ 50,118	\$ 50,118
Total Expenditures/Appropriations	\$ 9,366	\$ 11,168	\$ 50,118	\$ 50,118
Net Cost	\$ (16,090)	\$ (15,052)	\$ 26,449	\$ 26,449

Budget Unit: 9146				County Service Area No. 7 D Fund: 0170 Subclass: 12050
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 545	\$ 552	\$ 500	\$ 500
Charges for Services	7,180	7,180	7,184	7,184
Total Revenue	\$ 7,725	\$ 7,732	\$ 7,684	\$ 7,684
Services & Supplies	\$ 7,030	\$ 8,856	\$ 12,537	\$ 12,537
Total Expenditures/Appropriations	\$ 7,030	\$ 8,856	\$ 12,537	\$ 12,537
Net Cost	\$ (695)	\$ 1,124	\$ 4,853	\$ 4,853

Budget Unit: 9150				County Service Area No. 10 Fund: 0770 Subclass: 16000
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 2,432	\$ 2,546	\$ 2,074	\$ 2,074
Revenue From Use of Money and Property	38	(16)	-	-
Intergovernmental - State	20	20	10	10
Intergovernmental - Federal		-	-	-
Charges for Services	76,292	62,947	64,507	64,507
Total Revenue	\$ 78,782	\$ 65,497	\$ 66,591	\$ 66,591
Services & Supplies	\$ 63,878	\$ 71,199	\$ 66,591	\$ 66,591
Total Expenditures/Appropriations	\$ 63,878	\$ 71,199	\$ 66,591	\$ 66,591
Net Cost	\$ (14,904)	\$ 5,702	\$ -	\$ -

Budget Unit: 9250				CSA No. 10, Zone A (Water) Fund: 0770 Subclass: 16800
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 5,663	\$ 5,571	\$ 2,772	\$ 2,772
Charges for Services	67,787	55,593	55,121	55,121
Total Revenue	\$ 73,450	\$ 61,164	\$ 57,893	\$ 57,893
Services & Supplies	\$ 61,875	\$ 74,388	\$ 99,580	\$ 99,580
Total Expenditures/Appropriations	\$ 61,875	\$ 74,388	\$ 99,580	\$ 99,580
Net Cost	\$ (11,575)	\$ 13,224	\$ 41,687	\$ 41,687

Budget Unit: 9251				CSA No. 10 Zone A (Other) Fund: 0770 Subclass: 16810
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 3,504	\$ 3,971	\$ 1,794	\$ 1,794
Charges for Services	24,264	24,264	24,269	24,269
Total Revenue	\$ 27,768	\$ 28,235	\$ 26,063	\$ 26,063
Services & Supplies	\$ 7,893	\$ 11,154	\$ 62,661	\$ 62,661
Total Expenditures/Appropriations	\$ 7,893	\$ 11,154	\$ 62,661	\$ 62,661
Net Cost	\$ (19,875)	\$ (17,081)	\$ 36,598	\$ 36,598

Budget Unit: 9154				County Service Area No. 14 Fund: 0780 Subclass: 16000
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 10,475	\$ 11,050	\$ 9,473	\$ 9,473
Revenue From Use of Money and Property	(119)	23,014	-	-
Intergovernmental - State	87	85	74	74
Intergovernmental - Federal	2	2	-	-
Charges for Services	35,777	39,923	35,825	35,825
Other Miscellaneous		2,000,000		
Total Revenue	\$ 46,222	\$ 2,074,074	\$ 45,372	\$ 45,372
Services & Supplies	\$ 44,455	\$ 60,595	\$ 55,965	\$ 55,965
Total Expenditures/Appropriations	\$ 44,455	\$ 60,595	\$ 55,965	\$ 55,965
Net Cost	\$ (1,767)	\$ (2,013,479)	\$ 10,593	\$ 10,593

Budget Unit: 9159				County Service Area No. 19 Fund: 0190 Subclass: 12000
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 785	\$ 824	\$ 667	\$ 667
Revenue From Use of Money and Property	121	121	54	54
Intergovernmental - State	7	7	3	3
Intergovernmental - Federal	0	0	-	-
Charges for Services	1,481	1,481	1,485	1,485
Total Revenue	\$ 2,394	\$ 2,433	\$ 2,209	\$ 2,209
Services & Supplies	\$ 2,666	\$ 2,718	\$ 3,316	\$ 3,316
Total Expenditures/Appropriations	\$ 2,666	\$ 2,718	\$ 3,316	\$ 3,316
Net Cost	\$ 272	\$ 285	\$ 1,107	\$ 1,107

Budget Unit: 9163				County Service Area No. 23 Fund: 0790 Subclass: 16000
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 1,659	\$ 1,688	\$ 1,539	\$ 1,539
Revenue From Use of Money and Property	(1,226)	245	82	82
Intergovernmental - State	163,608	13	-	-
Intergovernmental - Federal	0	0	-	-
Charges for Services	19,757	19,758	19,760	19,760
Total Revenue	\$ 183,798	\$ 21,704	\$ 21,381	\$ 21,381
Services & Supplies	\$ 162,363	\$ 23,786	\$ 27,809	\$ 27,809
Total Expenditures/Appropriations	\$ 162,363	\$ 23,786	\$ 27,809	\$ 27,809
Net Cost	\$ (21,435)	\$ 2,082	\$ 6,428	\$ 6,428

Budget Unit: 9170				County Service Area No. 30 Fund: 0800 Subclass: 16000
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 862	\$ 899	\$ 780	\$ 780
Revenue From Use of Money and Property	(667)	(7,075)	-	-
Intergovernmental - State	994	297,507	-	-
Intergovernmental - Federal	0	0	-	-
Other Governmental Agencies		334		
Charges for Services	160,781	128,226	132,327	132,327
Total Revenue	\$ 161,970	\$ 419,891	\$ 133,107	\$ 133,107
Services & Supplies	\$ 135,449	\$ 133,045	\$ 141,068	\$ 141,068
Capital Assets - Infrastructure	316,098	21,193		
Total Expenditures/Appropriations	\$ 451,547	\$ 154,238	\$ 141,068	\$ 141,068
Net Cost	\$ 289,577	\$ (265,653)	\$ 7,961	\$ 7,961

Budget Unit: 9171				County Service Area No. 31 Fund: 0200 Subclass: 12000
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 32,493	\$ 29,347	\$ 8,700	\$ 8,700
Charges for Services	284,269	285,227	284,862	284,862
Miscellaneous Revenues		23		
Total Revenue	\$ 316,762	\$ 314,597	\$ 293,562	\$ 293,562
Services & Supplies	\$ 203,600	\$ 298,836	\$ 423,881	\$ 423,881
Capital Assets - Equipment			200,000	200,000
Total Expenditures/Appropriations	\$ 203,600	\$ 298,836	\$ 623,881	\$ 623,881
Net Cost	\$ (113,162)	\$ (15,761)	\$ 330,319	\$ 330,319

Budget Unit: 9166				County Service Area No. 31 B Fund: 0810 Subclass: 16120
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 13,189	\$ 17,248	\$ 5,000	\$ 5,000
Intergovernmental - State	26,400	0	-	-
Charges for Services	424,106	431,136	424,214	424,214
Total Revenue	\$ 463,695	\$ 448,384	\$ 429,214	\$ 429,214
Services & Supplies	\$ 272,017	\$ 379,359	\$ 700,587	\$ 700,587
Total Expenditures/Appropriations	\$ 272,017	\$ 379,359	\$ 700,587	\$ 700,587
Net Cost	\$ (191,678)	\$ (69,025)	\$ 271,373	\$ 271,373

Budget Unit: 9149				County Service Area No. 31 C Fund: 0200 Subclass: 12120
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,152	\$ 1,817	\$ 600	\$ 600
Intergovernmental - State	11,100		-	-
Charges for Services	6,382	6,634	6,692	6,692
Total Revenue	\$ 18,634	\$ 8,451	\$ 7,292	\$ 7,292
Services & Supplies	\$ 2,541	\$ 1,599	\$ 23,607	\$ 23,607
Total Expenditures/Appropriations	\$ 2,541	\$ 1,599	\$ 23,607	\$ 23,607
Net Cost	\$ (16,093)	\$ (6,852)	\$ 16,315	\$ 16,315

Budget Unit: 9167				County Service Area No. 31 D Fund: 0200 Subclass: 12001
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 678	\$ 733	\$ 440	\$ 440
Charges for Services	3,581	3,689	3,807	3,807
Total Revenue	\$ 4,259	\$ 4,422	\$ 4,247	\$ 4,247
Services & Supplies	\$ 2,263	\$ 2,015	\$ 24,300	\$ 24,300
Total Expenditures/Appropriations	\$ 2,263	\$ 2,015	\$ 24,300	\$ 24,300
Net Cost	\$ (1,996)	\$ (2,407)	\$ 20,053	\$ 20,053

Budget Unit: 9256				County Service Area No. 31 E Fund: 0200 Subclass: 12101
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 829	\$ 898	\$ 180	\$ 180
Intergovernmental - State		3,860	-	-
Charges for Services	3,747		3,985	3,985
Total Revenue	\$ 4,576	\$ 4,758	\$ 4,165	\$ 4,165
Services & Supplies	\$ 2,294	\$ 2,090	\$ 24,868	\$ 24,868
Total Expenditures/Appropriations	\$ 2,294	\$ 2,090	\$ 24,868	\$ 24,868
Net Cost	\$ (2,282)	\$ (2,668)	\$ 20,703	\$ 20,703

Budget Unit: 9169				County Service Area No. 31 F Fund: 0200 Subclass: 12102
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,218	\$ 1,321	\$ 670	\$ 670
Charges for Services	5,008	5,159	5,373	5,373
Total Revenue	\$ 6,226	\$ 6,480	\$ 6,043	\$ 6,043
Services & Supplies	\$ 2,176	\$ 2,410	\$ 24,537	\$ 24,537
Total Expenditures/Appropriations	\$ 2,176	\$ 2,410	\$ 24,537	\$ 24,537
Net Cost	\$ (4,050)	\$ (4,070)	\$ 18,494	\$ 18,494

Budget Unit: 9201				County Service Area No. 31 G Fund: 0200 Subclass: 12103
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,993	\$ 2,176	\$ 900	\$ 900
Charges for Services	9,942	10,342	10,818	10,818
Total Revenue	\$ 11,935	\$ 12,518	\$ 11,718	\$ 11,718
Services & Supplies	\$ 1,726	\$ 5,663	\$ 29,239	\$ 29,239
Total Expenditures/Appropriations	\$ 1,726	\$ 5,663	\$ 29,239	\$ 29,239
Net Cost	\$ (10,209)	\$ (6,855)	\$ 17,521	\$ 17,521

Budget Unit: 9172				County Service Area No. 32 Fund: 0820 Subclass: 16000
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Other Rental of Bldgs & Land	\$ 2,101	\$ 2,101	\$ 2,101	\$ 2,101
Revenue From Use of Money and Property	(924)	(17,527)		
Intergovernmental - State	1,482	1,150,328	10,335,108	10,335,108
Other Governmental Agencies		334		
Charges for Services	274,613	238,409	246,559	246,559
Total Revenue	\$ 275,171	\$ 1,373,645	\$ 10,583,768	\$ 10,583,768
Services & Supplies	\$ 244,316	\$ 288,453	\$ 248,660	\$ 248,660
Capital Assets - Infrastructure	526,919	965,760	10,335,108	10,335,108
Total Expenditures/Appropriations	\$ 771,235	\$ 1,254,213	\$ 10,583,768	\$ 10,583,768
Net Cost	\$ 496,064	\$ (119,432)	\$ -	\$ -

Budget Unit: 9173				County Service Area No. 33 Fund: 0210 Subclass: 12000
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 13,807	\$ 14,497	\$ 11,831	\$ 11,831
Revenue From Use of Money and Property	1,919	2,085	770	770
Intergovernmental - State	114	112	55	55
Intergovernmental - Federal	2	2	-	-
Charges for Services	6,648	6,658	6,693	6,693
Total Revenue	\$ 22,490	\$ 23,354	\$ 19,349	\$ 19,349
Services & Supplies	\$ 15,899	\$ 16,303	\$ 23,489	\$ 23,489
Total Expenditures/Appropriations	\$ 15,899	\$ 16,303	\$ 23,489	\$ 23,489
Net Cost	\$ (6,591)	\$ (7,051)	\$ 4,140	\$ 4,140

Budget Unit: 9174				County Service Area No. 34 Fund: 0830 Subclass: 16000	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money and Property	\$ 7,467	\$ 4,810	\$ 3,000	\$ 3,000	
Charges for Services	180,099	117,034	156,005	156,005	
Miscellaneous Revenues	15,891	42,356	33,000	33,000	
Total Revenue	\$ 203,457	\$ 164,200	\$ 192,005	\$ 192,005	
Services & Supplies	\$ 96,029	\$ 112,511	\$ 206,651	\$ 206,651	
Capital Assets - Buildings & Improvements	\$ 2,857	\$ 2,008	\$ 14,300	\$ 14,300	
Capital Assets - Infrastructure	13,217	13,217	58,218	58,218	
Total Expenditures/Appropriations	\$ 112,103	\$ 127,736	\$ 279,169	\$ 279,169	
Net Cost	\$ (91,354)	\$ (36,464)	\$ 87,164	\$ 87,164	

Budget Unit: 9320				County Service Area No. 34 WWTF Fund: 0830 Subclass: 16202	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money and Property	\$ 959	\$ 1,044	\$ 449	\$ 449	
Intrafund Revenues	371,995	412,941	501,503	501,503	
Total Revenue	\$ 372,954	\$ 413,985	\$ 501,952	\$ 501,952	
Services & Supplies	\$ 255,124	\$ 422,077	\$ 522,622	\$ 522,622	
Total Expenditures/Appropriations	\$ 255,124	\$ 422,077	\$ 522,622	\$ 522,622	
Net Cost	\$ (117,830)	\$ 8,092	\$ 20,670	\$ 20,670	

Budget Unit: 9322				County Service Area No. 34 SWTP Fund: 0830 Subclass: 16203	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money and Property	\$ 5,573	\$ 7,616	\$ 1,500	\$ 1,500	
Charges for Services	2,099	5,776	1,500	1,500	
Intrafund Revenues	696,455	582,651	768,113	768,113	
Total Revenue	\$ 704,127	\$ 596,043	\$ 771,113	\$ 771,113	
Services & Supplies	\$ 529,590	\$ 604,572	\$ 808,500	\$ 808,500	
Total Expenditures/Appropriations	\$ 529,590	\$ 604,572	\$ 808,500	\$ 808,500	
Net Cost	\$ (174,537)	\$ 8,529	\$ 37,387	\$ 37,387	

Budget Unit: 9181				County Service Area No. 34 A Fund: 0830 Subclass: 16200	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money and Property	\$ 6,499	\$ 6,174	\$ 3,500	\$ 3,500	
Charges for Services	1,029,743	846,239	900,090	900,090	
Road & Street Services			26,258	26,258	
Water Meter Installation Fees			1,700	1,700	
Total Revenue	\$ 1,036,242	\$ 852,413	\$ 931,548	\$ 931,548	
Services & Supplies	\$ 868,643	\$ 772,482	\$ 889,837	\$ 889,837	
Interest/Bank Charges		5,156	5,450	5,450	
Loan Payment			30,000	30,000	
Total Expenditures/Appropriations	\$ 868,643	\$ 777,638	\$ 925,287	\$ 925,287	
Net Cost	\$ (167,599)	\$ (74,775)	\$ (6,261)	\$ (6,261)	

Budget Unit: 9255				County Service Area No. 34 B Fund: 0830 Subclass: 16211	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money and Property	\$ 1,897	\$ 1,772	\$ 900	\$ 900	
Subdivide Financing	\$	-	\$ 50,000	\$ 50,000	
Charges for Services	24,812	24,984	24,855	24,855	
Total Revenue	\$ 26,709	\$ 26,756	\$ 75,755	\$ 75,755	
Services & Supplies	\$ 27,322	\$ 33,028	\$ 62,740	\$ 62,740	
Total Expenditures/Appropriations	\$ 27,322	\$ 33,028	\$ 62,740	\$ 62,740	
Net Cost	\$ 613	\$ 6,272	\$ (13,015)	\$ (13,015)	

Budget Unit: 9254				County Service Area No. 34 C Fund: 0830 Subclass: 16210	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money and Property	\$ 3,182	\$ 1,934			
Subdivide Financing	\$	-	\$ 74,644	\$ 74,644	
Charges for Services	461,731	387,683	381,489	381,489	
Total Revenue	\$ 464,913	\$ 389,617	\$ 456,133	\$ 456,133	
Services & Supplies	\$ 469,701	\$ 434,963	\$ 463,997	\$ 463,997	
Total Expenditures/Appropriations	\$ 469,701	\$ 434,963	\$ 463,997	\$ 463,997	
Net Cost	\$ 4,788	\$ 45,346	\$ 7,864	\$ 7,864	

Budget Unit: 9323				County Service Area No. 34 D Fund: 0830 Subclass: 16204
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 110	\$ 758	\$ 185	\$ 185
Subdivide Financing			\$ 10,000	\$ 10,000
Charges for Services	188,850	157,407	193,782	193,782
Total Revenue	\$ 188,960	\$ 158,165	\$ 203,967	\$ 203,967
Services & Supplies	\$ 185,208	\$ 95,140	\$ 169,365	\$ 169,365
Total Expenditures/Appropriations	\$ 185,208	\$ 95,140	\$ 169,365	\$ 169,365
Net Cost	\$ (3,752)	\$ (63,025)	\$ (34,602)	\$ (34,602)

Budget Unit: 9175				County Service Area No. 35 A Fund: 0220 Subclass: 12200
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 3,539	\$ 4,145	\$ 2,500	\$ 2,500
Charges for Services	27,664	27,665	27,840	27,840
Total Revenue	\$ 31,203	\$ 31,810	\$ 30,340	\$ 30,340
Services & Supplies	\$ 8,674	\$ 4,572	\$ 34,040	\$ 34,040
Total Expenditures/Appropriations	\$ 8,674	\$ 4,572	\$ 34,040	\$ 34,040
Net Cost	\$ (22,529)	\$ (27,238)	\$ 3,700	\$ 3,700

Budget Unit: 9155				County Service Area No. 35 B Fund: 0220 Subclass: 12210
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 416			
Revenue From Use of Money and Property	\$ 9,811	\$ 10,208	\$ 5,393	\$ 5,393
Charges for Services	81,900	84,205	86,979	86,979
Total Revenue	\$ 92,127	\$ 94,413	\$ 92,372	\$ 92,372
Services & Supplies	\$ 60,316	\$ 100,544	\$ 450,137	\$ 450,137
Total Expenditures/Appropriations	\$ 60,316	\$ 100,544	\$ 450,137	\$ 450,137
Net Cost	\$ (31,811)	\$ 6,131	\$ 357,765	\$ 357,765

Budget Unit: 9156				County Service Area No. 35 C Fund: 0220 Subclass: 12220
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 458	\$ 623	\$ 290	\$ 290
Charges for Services	9,489	9,489	9,499	9,499
Total Revenue	\$ 9,947	\$ 10,112	\$ 9,789	\$ 9,789
Services & Supplies	\$ 2,560	\$ 1,761	\$ 16,509	\$ 16,509
Total Expenditures/Appropriations	\$ 2,560	\$ 1,761	\$ 16,509	\$ 16,509
Net Cost	\$ (7,387)	\$ (8,351)	\$ 6,720	\$ 6,720

Budget Unit: 9225				County Service Area No. 35 D Fund: 0220 Subclass: 12230
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 2,099	\$ 1,979	\$ 937	\$ 937
Charges for Services	9,096	9,096	9,105	9,105
Total Revenue	\$ 11,195	\$ 11,075	\$ 10,042	\$ 10,042
Services & Supplies	\$ 17,540	\$ 1,486	\$ 24,770	\$ 24,770
Total Expenditures/Appropriations	\$ 17,540	\$ 1,486	\$ 24,770	\$ 24,770
Net Cost	\$ 6,345	\$ (9,589)	\$ 14,728	\$ 14,728

Budget Unit: 9160				County Service Area No. 35 E Fund: 0220 Subclass: 12240
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 142			
Revenue From Use of Money and Property	\$ 1,161	\$ 1,344	\$ 606	\$ 606
Charges for Services	7,292	7,157	7,301	7,301
Total Revenue	\$ 8,595	\$ 8,501	\$ 7,907	\$ 7,907
Services & Supplies	\$ 2,211	\$ 1,831	\$ 21,829	\$ 21,829
Total Expenditures/Appropriations	\$ 2,211	\$ 1,831	\$ 21,829	\$ 21,829
Net Cost	\$ (6,384)	\$ (6,670)	\$ 13,922	\$ 13,922

Budget Unit: 9161				County Service Area No. 35 F Fund: 0220 Subclass: 12250
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,908	\$ 1,868	\$ 800	\$ 800
Charges for Services	12,626	12,746	12,780	12,780
Total Revenue	\$ 14,534	\$ 14,614	\$ 13,580	\$ 13,580
Services & Supplies	\$ 22,516	\$ 4,561	\$ 41,002	\$ 41,002
Total Expenditures/Appropriations	\$ 22,516	\$ 4,561	\$ 41,002	\$ 41,002
Net Cost	\$ 7,982	\$ (10,053)	\$ 27,422	\$ 27,422

Budget Unit: 9162				County Service Area No. 35 G Fund: 0220 Subclass: 12260
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,922	\$ 2,127	\$ 1,014	\$ 1,014
Charges for Services	14,107	14,107	14,124	14,124
Total Revenue	\$ 16,029	\$ 16,234	\$ 15,138	\$ 15,138
Services & Supplies	\$ 6,012	\$ 13,362	\$ 83,493	\$ 83,493
Total Expenditures/Appropriations	\$ 6,012	\$ 13,362	\$ 83,493	\$ 83,493
Net Cost	\$ (10,017)	\$ (2,872)	\$ 68,355	\$ 68,355

Budget Unit: 9226				County Service Area No. 35 H Fund: 0220 Subclass: 12270
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 205	\$ 206	\$ 100	\$ 100
Charges for Services	896	896	896	896
Total Revenue	\$ 1,101	\$ 1,102	\$ 996	\$ 996
Services & Supplies	\$ 1,147	\$ 1,335	\$ 5,010	\$ 5,010
Total Expenditures/Appropriations	\$ 1,147	\$ 1,335	\$ 5,010	\$ 5,010
Net Cost	\$ 46	\$ 233	\$ 4,014	\$ 4,014

Budget Unit: 9176				County Service Area No. 35 I Fund: 0220 Subclass: 12280
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 2,529	\$ 2,750	\$ 1,305	\$ 1,305
Charges for Services	9,267	9,267	9,275	9,275
Total Revenue	\$ 11,796	\$ 12,017	\$ 10,580	\$ 10,580
Services & Supplies	\$ 2,111	\$ 3,559	\$ 32,342	\$ 32,342
Total Expenditures/Appropriations	\$ 2,111	\$ 3,559	\$ 32,342	\$ 32,342
Net Cost	\$ (9,685)	\$ (8,458)	\$ 21,762	\$ 21,762

Budget Unit: 9182				County Service Area No. 35 J Fund: 0220 Subclass: 12290
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 336	\$ 149	\$ 94	\$ 94
Charges for Services	2,018	2,018	2,025	2,025
Total Revenue	\$ 2,354	\$ 2,167	\$ 2,119	\$ 2,119
Services & Supplies	\$ 16,649	\$ 2,419	\$ 3,074	\$ 3,074
Total Expenditures/Appropriations	\$ 16,649	\$ 2,419	\$ 3,074	\$ 3,074
Net Cost	\$ 14,295	\$ 252	\$ 955	\$ 955

Budget Unit: 9183				County Service Area No. 35 K Fund: 0220 Subclass: 12300
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 376	\$ 389	\$ 188	\$ 188
Charges for Services	1,136	1,136	1,139	1,139
Total Revenue	\$ 1,512	\$ 1,525	\$ 1,327	\$ 1,327
Services & Supplies	\$ 1,038	\$ 1,323	\$ 15,032	\$ 15,032
Total Expenditures/Appropriations	\$ 1,038	\$ 1,323	\$ 15,032	\$ 15,032
Net Cost	\$ (474)	\$ (202)	\$ 13,705	\$ 13,705

Budget Unit: 9236				County Service Area No. 35 M Fund: 0220 Subclass: 12315
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 819	\$ 764	\$ 378	\$ 378
Charges for Services	4,217	4,217	4,221	4,221
Total Revenue	\$ 5,036	\$ 4,981	\$ 4,599	\$ 4,599
Services & Supplies	\$ 7,581	\$ 2,157	\$ 33,166	\$ 33,166
Total Expenditures/Appropriations	\$ 7,581	\$ 2,157	\$ 33,166	\$ 33,166
Net Cost	\$ 2,545	\$ (2,824)	\$ 28,567	\$ 28,567

Budget Unit: 9227				County Service Area No. 35 N Fund: 0220 Subclass: 12320
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 367	\$ 261	\$ 270	\$ 270
Charges for Services	2,296	2,296	2,300	2,300
Total Revenue	\$ 2,663	\$ 2,557	\$ 2,570	\$ 2,570
Services & Supplies	\$ 15,186	\$ 1,979	\$ 7,836	\$ 7,836
Total Expenditures/Appropriations	\$ 15,186	\$ 1,979	\$ 7,836	\$ 7,836
Net Cost	\$ 12,523	\$ (578)	\$ 5,266	\$ 5,266

Budget Unit: 9180				County Service Area No. 35 O Fund: 0220 Subclass: 12330
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 4,923	\$ 6,161	\$ 2,700	\$ 2,700
Charges for Services	116,658	120,266	123,900	123,900
Total Revenue	\$ 121,581	\$ 126,427	\$ 126,600	\$ 126,600
Services & Supplies	\$ 55,058	\$ 62,637	\$ 181,819	\$ 181,819
Total Expenditures/Appropriations	\$ 55,058	\$ 62,637	\$ 181,819	\$ 181,819
Net Cost	\$ (66,523)	\$ (63,790)	\$ 55,219	\$ 55,219

Budget Unit: 9190				County Service Area No. 35 P Fund: 0220 Subclass: 12340
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 157	\$ 153	\$ 75	\$ 75
Charges for Services	1,259	1,258	1,260	1,260
Total Revenue	\$ 1,416	\$ 1,411	\$ 1,335	\$ 1,335
Services & Supplies	\$ 1,867	\$ 1,114	\$ 6,950	\$ 6,950
Total Expenditures/Appropriations	\$ 1,867	\$ 1,114	\$ 6,950	\$ 6,950
Net Cost	\$ 451	\$ (297)	\$ 5,615	\$ 5,615

Budget Unit: 9192				County Service Area No. 35 S Fund: 0220 Subclass: 12360
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 3,287	\$ 3,730	\$ 1,756	\$ 1,756
Charges for Services	14,984	14,984	15,000	15,000
Total Revenue	\$ 18,271	\$ 18,714	\$ 16,756	\$ 16,756
Services & Supplies	\$ 4,260	\$ 5,797	\$ 129,140	\$ 129,140
Total Expenditures/Appropriations	\$ 4,260	\$ 5,797	\$ 129,140	\$ 129,140
Net Cost	\$ (14,011)	\$ (12,917)	\$ 112,384	\$ 112,384

Budget Unit: 9194				County Service Area No. 35 T Fund: 0220 Subclass: 12370
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 907	\$ 1,012	\$ 470	\$ 470
Charges for Services	4,007	4,127	4,253	4,253
Intrafund Revenues	534	551	567	567
Total Revenue	\$ 5,448	\$ 5,690	\$ 5,290	\$ 5,290
Services & Supplies	\$ 1,040	\$ 1,037	\$ 16,919	\$ 16,919
Total Expenditures/Appropriations	\$ 1,040	\$ 1,037	\$ 16,919	\$ 16,919
Net Cost	\$ (4,408)	\$ (4,653)	\$ 11,629	\$ 11,629

Budget Unit: 9195				County Service Area No. 35 U Fund: 0220 Subclass: 12380
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 2,802	\$ 3,062	\$ 1,500	\$ 1,500
Charges for Services	8,844	9,111	9,396	9,396
Total Revenue	\$ 11,646	\$ 12,173	\$ 10,896	\$ 10,896
Services & Supplies	\$ 1,059	\$ 1,232	\$ 22,955	\$ 22,955
Total Expenditures/Appropriations	\$ 1,059	\$ 1,232	\$ 22,955	\$ 22,955
Net Cost	\$ (10,587)	\$ (10,941)	\$ 12,059	\$ 12,059

Budget Unit: 9196				County Service Area No. 35 V Fund: 0220 Subclass: 12390
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 5,323	\$ 6,024	\$ 2,600	\$ 2,600
Charges for Services	46,200	47,588	49,029	49,029
Miscellaneous Revenue		4,652	2,431	2,431
Total Revenue	\$ 51,523	\$ 58,264	\$ 54,060	\$ 54,060
Services & Supplies	\$ 22,678	\$ 17,991	\$ 53,724	\$ 53,724
Total Expenditures/Appropriations	\$ 22,678	\$ 17,991	\$ 53,724	\$ 53,724
Net Cost	\$ (28,845)	\$ (40,273)	\$ (336)	\$ (336)

Budget Unit: 9234				County Service Area No. 35 X Fund: 0220 Subclass: 12395
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,181	\$ 1,220	\$ 650	\$ 650
Charges for Services	5,469	5,634	5,806	5,806
Total Revenue	\$ 6,650	\$ 6,854	\$ 6,456	\$ 6,456
Services & Supplies	\$ 6,392	\$ 1,215	\$ 17,266	\$ 17,266
Total Expenditures/Appropriations	\$ 6,392	\$ 1,215	\$ 17,266	\$ 17,266
Net Cost	\$ (258)	\$ (5,639)	\$ 10,810	\$ 10,810

Budget Unit: 9197				County Service Area No. 35 Z Fund: 0220 Subclass: 12400
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,802	\$ 1,946	\$ 925	\$ 925
Charges for Services	5,185	5,341	5,504	5,504
Total Revenue	\$ 6,987	\$ 7,287	\$ 6,429	\$ 6,429
Services & Supplies	\$ 1,148	\$ 1,263	\$ 15,588	\$ 15,588
Total Expenditures/Appropriations	\$ 1,148	\$ 1,263	\$ 15,588	\$ 15,588
Net Cost	\$ (5,839)	\$ (6,024)	\$ 9,159	\$ 9,159

Budget Unit: 9217				County Service Area No. 35 AA Fund: 0220 Subclass: 12410
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,373	\$ 1,458	\$ 697	\$ 697
Charges for Services	3,395	3,496	3,602	3,602
Total Revenue	\$ 4,768	\$ 4,954	\$ 4,299	\$ 4,299
Services & Supplies	\$ 1,396	\$ 1,955	\$ 17,262	\$ 17,262
Total Expenditures/Appropriations	\$ 1,396	\$ 1,955	\$ 17,262	\$ 17,262
Net Cost	\$ (3,372)	\$ (2,999)	\$ 12,963	\$ 12,963

Budget Unit: 9151				County Service Area No. 35 AB Fund: 0220 Subclass: 12420
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 451	\$ 451	\$ 216	\$ 216
Charges for Services	2,320	2,390	2,463	2,463
Total Revenue	\$ 2,771	\$ 2,841	\$ 2,679	\$ 2,679
Services & Supplies	\$ 2,939	\$ 1,376	\$ 21,659	\$ 21,659
Total Expenditures/Appropriations	\$ 2,939	\$ 1,376	\$ 21,659	\$ 21,659
Net Cost	\$ 168	\$ (1,465)	\$ 18,980	\$ 18,980

Budget Unit: 9168				County Service Area No. 35 AC Fund: 0220 Subclass: 12430
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,831	\$ 1,949	\$ 932	\$ 932
Charges for Services	4,353	4,353	4,356	4,356
Total Revenue	\$ 6,184	\$ 6,302	\$ 5,288	\$ 5,288
Services & Supplies	\$ 1,402	\$ 1,989	\$ 31,593	\$ 31,593
Total Expenditures/Appropriations	\$ 1,402	\$ 1,989	\$ 31,593	\$ 31,593
Net Cost	\$ (4,782)	\$ (4,313)	\$ 26,305	\$ 26,305

Budget Unit: 9204				County Service Area No. 35 AD Fund: 0220 Subclass: 12440
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,349	\$ 1,410	\$ 674	\$ 674
Charges for Services	3,890	4,006	4,128	4,128
Total Revenue	\$ 5,239	\$ 5,416	\$ 4,802	\$ 4,802
Services & Supplies	\$ 2,954	\$ 1,809	\$ 19,494	\$ 19,494
Total Expenditures/Appropriations	\$ 2,954	\$ 1,809	\$ 19,494	\$ 19,494
Net Cost	\$ (2,285)	\$ (3,607)	\$ 14,692	\$ 14,692

Budget Unit: 9218				County Service Area No. 35 AE Fund: 0220 Subclass: 12450
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,492	\$ 1,571	\$ 766	\$ 766
Charges for Services	5,994	5,994	6,000	6,000
Total Revenue	\$ 7,486	\$ 7,565	\$ 6,766	\$ 6,766
Services & Supplies	\$ 3,231	\$ 6,055	\$ 39,792	\$ 39,792
Total Expenditures/Appropriations	\$ 3,231	\$ 6,055	\$ 39,792	\$ 39,792
Net Cost	\$ (4,255)	\$ (1,510)	\$ 33,026	\$ 33,026

Budget Unit: 9205				County Service Area No. 35 AF Fund: 0220 Subclass: 12460
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,449	\$ 1,571	\$ 749	\$ 749
Charges for Services	5,141	5,294	5,462	5,462
Total Revenue	\$ 6,590	\$ 6,865	\$ 6,211	\$ 6,211
Services & Supplies	\$ 1,513	\$ 1,994	\$ 31,502	\$ 31,502
Total Expenditures/Appropriations	\$ 1,513	\$ 1,994	\$ 31,502	\$ 31,502
Net Cost	\$ (5,077)	\$ (4,871)	\$ 25,291	\$ 25,291

Budget Unit: 9206				County Service Area No. 35 AG Fund: 0220 Subclass: 12470
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 5,827	\$ 8,060	\$ 500	\$ 500
Charges for Services	172,807	177,954	183,357	183,357
Total Revenue	\$ 178,634	\$ 186,014	\$ 183,857	\$ 183,857
Services & Supplies	\$ 82,049	\$ 53,667	\$ 234,224	\$ 234,224
Total Expenditures/Appropriations	\$ 82,049	\$ 53,667	\$ 234,224	\$ 234,224
Net Cost	\$ (96,585)	\$ (132,347)	\$ 50,367	\$ 50,367

Budget Unit: 9164				County Service Area No. 35 AH Fund: 0220 Subclass: 12480
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,690	\$ 1,878	\$ 887	\$ 887
Charges for Services	8,036	8,280	8,532	8,532
Total Revenue	\$ 9,726	\$ 10,158	\$ 9,419	\$ 9,419
Services & Supplies	\$ 2,669	\$ 1,387	\$ 36,195	\$ 36,195
Total Expenditures/Appropriations	\$ 2,669	\$ 1,387	\$ 36,195	\$ 36,195
Net Cost	\$ (7,057)	\$ (8,771)	\$ 26,776	\$ 26,776

Budget Unit: 9165				County Service Area No. 35 AI Fund: 0220 Subclass: 12490
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 595	\$ 654	\$ 311	\$ 311
Charges for Services	3,240	3,337	3,438	3,438
Total Revenue	\$ 3,835	\$ 3,991	\$ 3,749	\$ 3,749
Services & Supplies	\$ 1,237	\$ 1,666	\$ 26,852	\$ 26,852
Total Expenditures/Appropriations	\$ 1,237	\$ 1,666	\$ 26,852	\$ 26,852
Net Cost	\$ (2,598)	\$ (2,325)	\$ 23,103	\$ 23,103

Budget Unit: 9207				County Service Area No. 35 AJ Fund: 0220 Subclass: 12500
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,622	\$ 1,828	\$ 829	\$ 829
Charges for Services	7,393	18,208	7,848	7,848
Total Revenue	\$ 9,015	\$ 20,036	\$ 8,677	\$ 8,677
Services & Supplies	\$ 6,392	\$ 2,836	\$ 56,297	\$ 56,297
Total Expenditures/Appropriations	\$ 6,392	\$ 2,836	\$ 56,297	\$ 56,297
Net Cost	\$ (2,623)	\$ (17,200)	\$ 47,620	\$ 47,620

Budget Unit: 9208				County Service Area No. 35 AK Fund: 0220 Subclass: 12510
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,065	\$ 1,374	\$ 350	\$ 350
Charges for Services	17,800	18,494	19,291	19,291
Total Revenue	\$ 18,865	\$ 19,868	\$ 19,641	\$ 19,641
Services & Supplies	\$ 4,983	\$ 4,315	\$ 19,084	\$ 19,084
Total Expenditures/Appropriations	\$ 4,983	\$ 4,315	\$ 19,084	\$ 19,084
Net Cost	\$ (13,882)	\$ (15,553)	\$ (557)	\$ (557)

Budget Unit: 9209				County Service Area No. 35 AM Fund: 0220 Subclass: 12520
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 683	\$ 746	\$ 357	\$ 357
Charges for Services	3,495	3,600	3,710	3,710
Total Revenue	\$ 4,178	\$ 4,346	\$ 4,067	\$ 4,067
Services & Supplies	\$ 1,462	\$ 1,935	\$ 31,486	\$ 31,486
Total Expenditures/Appropriations	\$ 1,462	\$ 1,935	\$ 31,486	\$ 31,486
Net Cost	\$ (2,716)	\$ (2,411)	\$ 27,419	\$ 27,419

Budget Unit: 9210				County Service Area No. 35 AN Fund: 0220 Subclass: 12530
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 801	\$ 871	\$ 416	\$ 416
Charges for Services	3,583	3,690	3,803	3,803
Total Revenue	\$ 4,384	\$ 4,561	\$ 4,219	\$ 4,219
Services & Supplies	\$ 1,426	\$ 1,998	\$ 42,575	\$ 42,575
Total Expenditures/Appropriations	\$ 1,426	\$ 1,998	\$ 42,575	\$ 42,575
Net Cost	\$ (2,958)	\$ (2,563)	\$ 38,356	\$ 38,356

Budget Unit: 9211				County Service Area No. 35 AO Fund: 0220 Subclass: 12540
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,678	\$ 1,799	\$ 859	\$ 859
Charges for Services	4,985	5,135	5,292	5,292
Total Revenue	\$ 6,663	\$ 6,934	\$ 6,151	\$ 6,151
Services & Supplies	\$ 1,785	\$ 2,057	\$ 62,760	\$ 62,760
Total Expenditures/Appropriations	\$ 1,785	\$ 2,057	\$ 62,760	\$ 62,760
Net Cost	\$ (4,878)	\$ (4,877)	\$ 56,609	\$ 56,609

Budget Unit: 9214				County Service Area No. 35 AP Fund: 0220 Subclass: 12550
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 390	\$ 409	\$ 220	\$ 220
Charges for Services	1,818	1,873	1,930	1,930
Total Revenue	\$ 2,208	\$ 2,282	\$ 2,150	\$ 2,150
Services & Supplies	\$ 1,534	\$ 1,722	\$ 7,896	\$ 7,896
Total Expenditures/Appropriations	\$ 1,534	\$ 1,722	\$ 7,896	\$ 7,896
Net Cost	\$ (674)	\$ (560)	\$ 5,746	\$ 5,746

Budget Unit: 9215				County Service Area No. 35 AQ Fund: 0220 Subclass: 12560
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 779	\$ 828	\$ 397	\$ 397
Charges for Services	2,686	2,767	2,851	2,851
Total Revenue	\$ 3,465	\$ 3,595	\$ 3,248	\$ 3,248
Services & Supplies	\$ 1,482	\$ 1,869	\$ 39,157	\$ 39,157
Total Expenditures/Appropriations	\$ 1,482	\$ 1,869	\$ 39,157	\$ 39,157
Net Cost	\$ (1,983)	\$ (1,726)	\$ 35,909	\$ 35,909

Budget Unit: 9216				County Service Area No. 35 AR Fund: 0220 Subclass: 12570
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,567	\$ 1,562	\$ 755	\$ 755
Charges for Services	7,471	7,695	7,931	7,931
Total Revenue	\$ 9,038	\$ 9,257	\$ 8,686	\$ 8,686
Services & Supplies	\$ 10,862	\$ 1,315	\$ 31,866	\$ 31,866
Total Expenditures/Appropriations	\$ 10,862	\$ 1,315	\$ 31,866	\$ 31,866
Net Cost	\$ 1,824	\$ (7,942)	\$ 23,180	\$ 23,180

Budget Unit: 9275				County Service Area No. 35 AS Fund: 0220 Subclass: 12778
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 13,012	\$ 14,599	\$ 7,200	\$ 7,200
Charges for Services	153,433	156,503	154,953	154,953
Total Revenue	\$ 166,445	\$ 171,102	\$ 162,153	\$ 162,153
Services & Supplies	\$ 180,529	\$ 58,667	\$ 222,489	\$ 222,489
Total Expenditures/Appropriations	\$ 180,529	\$ 58,667	\$ 222,489	\$ 222,489
Net Cost	\$ 14,084	\$ (112,435)	\$ 60,336	\$ 60,336

Budget Unit: 9231				County Service Area No. 35 AT Fund: 0220 Subclass: 12575
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 6,020	\$ 5,832	\$ 2,800	\$ 2,800
Charges for Services	51,685	53,253	54,875	54,875
Total Revenue	\$ 57,705	\$ 59,085	\$ 57,675	\$ 57,675
Services & Supplies	\$ 25,397	\$ 94,007	\$ 84,450	\$ 84,450
Total Expenditures/Appropriations	\$ 25,397	\$ 94,007	\$ 84,450	\$ 84,450
Net Cost	\$ (32,308)	\$ 34,922	\$ 26,775	\$ 26,775

Budget Unit: 9177				County Service Area No. 35 AU Fund: 0220 Subclass: 12580
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,952	\$ 1,939	\$ 925	\$ 925
Charges for Services	5,537	5,538	5,540	5,540
Total Revenue	\$ 7,489	\$ 7,477	\$ 6,465	\$ 6,465
Services & Supplies	\$ 8,902	\$ 1,843	\$ 32,257	\$ 32,257
Total Expenditures/Appropriations	\$ 8,902	\$ 1,843	\$ 32,257	\$ 32,257
Net Cost	\$ 1,413	\$ (5,634)	\$ 25,792	\$ 25,792

Budget Unit: 9199				County Service Area No. 35 AV Fund: 0220 Subclass: 12590
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 842	\$ 824	\$ 417	\$ 417
Charges for Services	3,211	3,211	3,211	3,211
Total Revenue	\$ 4,053	\$ 4,035	\$ 3,628	\$ 3,628
Services & Supplies	\$ 6,315	\$ 1,268	\$ 31,647	\$ 31,647
Total Expenditures/Appropriations	\$ 6,315	\$ 1,268	\$ 31,647	\$ 31,647
Net Cost	\$ 2,262	\$ (2,767)	\$ 28,019	\$ 28,019

Budget Unit: 9179				County Service Area No. 35 AX Fund: 0220 Subclass: 12610
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 438	\$ 472	\$ 226	\$ 226
Charges for Services	1,952	2,011	2,072	2,072
Total Revenue	\$ 2,390	\$ 2,483	\$ 2,298	\$ 2,298
Services & Supplies	\$ 1,045	\$ 1,155	\$ 21,521	\$ 21,521
Total Expenditures/Appropriations	\$ 1,045	\$ 1,155	\$ 21,521	\$ 21,521
Net Cost	\$ (1,345)	\$ (1,328)	\$ 19,223	\$ 19,223

Budget Unit: 9187				County Service Area No. 35 AY Fund: 0220 Subclass: 12620
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,004	\$ 1,087	\$ 512	\$ 512
Charges for Services	3,416	3,519	3,625	3,625
Total Revenue	\$ 4,420	\$ 4,606	\$ 4,137	\$ 4,137
Services & Supplies	\$ 1,011	\$ 1,268	\$ 15,084	\$ 15,084
Total Expenditures/Appropriations	\$ 1,011	\$ 1,268	\$ 15,084	\$ 15,084
Net Cost	\$ (3,409)	\$ (3,338)	\$ 10,947	\$ 10,947

Budget Unit: 9220				County Service Area No. 35 AZ Fund: 0220 Subclass: 12630
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 416	\$ 456	\$ 219	\$ 219
Charges for Services	2,203	2,203	2,204	2,204
Total Revenue	\$ 2,619	\$ 2,659	\$ 2,423	\$ 2,423
Services & Supplies	\$ 991	\$ 1,256	\$ 16,063	\$ 16,063
Total Expenditures/Appropriations	\$ 991	\$ 1,256	\$ 16,063	\$ 16,063
Net Cost	\$ (1,628)	\$ (1,403)	\$ 13,640	\$ 13,640

Budget Unit: 9221				County Service Area No. 35 BA Fund: 0220 Subclass: 12640
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,568	\$ 1,745	\$ 825	\$ 825
Charges for Services	7,647	7,876	8,116	8,116
Total Revenue	\$ 9,215	\$ 9,621	\$ 8,941	\$ 8,941
Services & Supplies	\$ 1,194	\$ 53	\$ 70,140	\$ 70,140
Total Expenditures/Appropriations	\$ 1,194	\$ 53	\$ 70,140	\$ 70,140
Net Cost	\$ (8,021)	\$ (9,568)	\$ 61,199	\$ 61,199

Budget Unit: 9222				County Service Area No. 35 BB Fund: 0220 Subclass: 12650
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 955	\$ 924	\$ 441	\$ 441
Charges for Services	3,814	3,929	4,048	4,048
Total Revenue	\$ 4,769	\$ 4,853	\$ 4,489	\$ 4,489
Services & Supplies	\$ 6,559	\$ 1,258	\$ 31,862	\$ 31,862
Total Expenditures/Appropriations	\$ 6,559	\$ 1,258	\$ 31,862	\$ 31,862
Net Cost	\$ 1,790	\$ (3,595)	\$ 27,373	\$ 27,373

Budget Unit: 9186				County Service Area No. 35 BC Fund: 0220 Subclass: 12660
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 298	\$ 320	\$ 154	\$ 154
Charges for Services	1,521	1,521	1,522	1,522
Total Revenue	\$ 1,819	\$ 1,841	\$ 1,676	\$ 1,676
Services & Supplies	\$ 932	\$ 1,101	\$ 11,006	\$ 11,006
Total Expenditures/Appropriations	\$ 932	\$ 1,101	\$ 11,006	\$ 11,006
Net Cost	\$ (887)	\$ (740)	\$ 9,330	\$ 9,330

Budget Unit: 9223				County Service Area No. 35 BD Fund: 0220 Subclass: 12670
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 918	\$ 895	\$ 426	\$ 426
Charges for Services	3,416	3,518	3,626	3,626
Total Revenue	\$ 4,334	\$ 4,413	\$ 4,052	\$ 4,052
Services & Supplies	\$ 5,857	\$ 1,255	\$ 21,113	\$ 21,113
Total Expenditures/Appropriations	\$ 5,857	\$ 1,255	\$ 21,113	\$ 21,113
Net Cost	\$ 1,523	\$ (3,158)	\$ 17,061	\$ 17,061

Budget Unit: 9224				County Service Area No. 35 BG Fund: 0220 Subclass: 12680
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 905	\$ 845	\$ 423	\$ 423
Charges for Services	9,123	9,122	9,124	9,124
Total Revenue	\$ 10,028	\$ 9,967	\$ 9,547	\$ 9,547
Services & Supplies	\$ 7,171	\$ 17,587	\$ 33,191	\$ 33,191
Total Expenditures/Appropriations	\$ 7,171	\$ 17,587	\$ 33,191	\$ 33,191
Net Cost	\$ (2,857)	\$ 7,620	\$ 23,644	\$ 23,644

Budget Unit: 9237				County Service Area No. 35 BH Fund: 0220 Subclass: 12685
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,091	\$ 1,024	\$ 488	\$ 488
Charges for Services	4,776	4,776	4,780	4,780
Total Revenue	\$ 5,867	\$ 5,800	\$ 5,268	\$ 5,268
Services & Supplies	\$ 9,096	\$ 1,865	\$ 17,382	\$ 17,382
Total Expenditures/Appropriations	\$ 9,096	\$ 1,865	\$ 17,382	\$ 17,382
Net Cost	\$ 3,229	\$ (3,935)	\$ 12,114	\$ 12,114

Budget Unit: 9157				County Service Area No. 35 BI Fund: 0220 Subclass: 12690
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,893	\$ 2,083	\$ 989	\$ 989
Charges for Services	7,205	7,421	7,659	7,659
Total Revenue	\$ 9,098	\$ 9,504	\$ 8,648	\$ 8,648
Services & Supplies	\$ 1,048	\$ 1,394	\$ 31,105	\$ 31,105
Total Expenditures/Appropriations	\$ 1,048	\$ 1,394	\$ 31,105	\$ 31,105
Net Cost	\$ (8,050)	\$ (8,110)	\$ 22,457	\$ 22,457

Budget Unit: 9229				County Service Area No. 35 BJ Fund: 0220 Subclass: 12700
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,534	\$ 1,717	\$ 812	\$ 812
Charges for Services	7,184	7,399	7,633	7,633
Intrafund Revenues	110	110		
Total Revenue	\$ 8,828	\$ 9,226	\$ 8,445	\$ 8,445
Services & Supplies	\$ 1,010	\$ 1,102	\$ 31,503	\$ 31,503
Total Expenditures/Appropriations	\$ 1,010	\$ 1,102	\$ 31,503	\$ 31,503
Net Cost	\$ (7,818)	\$ (8,124)	\$ 23,058	\$ 23,058

Budget Unit: 9252				County Service Area No. 35 BL Fund: 0220 Subclass: 12740
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 2,162	\$ 2,427	\$ 1,140	\$ 1,140
Charges for Services	10,058	10,360	10,685	10,685
Total Revenue	\$ 12,220	\$ 12,787	\$ 11,825	\$ 11,825
Services & Supplies	\$ 910	\$ 1,156	\$ 31,078	\$ 31,078
Total Expenditures/Appropriations	\$ 910	\$ 1,156	\$ 31,078	\$ 31,078
Net Cost	\$ (11,310)	\$ (11,631)	\$ 19,253	\$ 19,253

Budget Unit: 9230				County Service Area No. 35 BM Fund: 0220 Subclass: 12750
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 557	\$ 595	\$ 286	\$ 286
Charges for Services	2,075	2,075	2,079	2,079
Total Revenue	\$ 2,632	\$ 2,670	\$ 2,365	\$ 2,365
Services & Supplies	\$ 1,046	\$ 1,331	\$ 15,096	\$ 15,096
Total Expenditures/Appropriations	\$ 1,046	\$ 1,331	\$ 15,096	\$ 15,096
Net Cost	\$ (1,586)	\$ (1,339)	\$ 12,731	\$ 12,731

Budget Unit: 9253				County Service Area No. 35 BN Fund: 0220 Subclass: 12755
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 158	\$ 183	\$ 77	\$ 77
Charges for Services	1,858	1,914	1,915	1,915
Total Revenue	\$ 2,016	\$ 2,097	\$ 1,992	\$ 1,992
Services & Supplies	\$ 888	\$ 1,055	\$ 8,982	\$ 8,982
Total Expenditures/Appropriations	\$ 888	\$ 1,055	\$ 8,982	\$ 8,982
Net Cost	\$ (1,128)	\$ (1,042)	\$ 6,990	\$ 6,990

Budget Unit: 9262				County Service Area No. 35 BO Fund: 0220 Subclass: 12708
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 947	\$ 1,037	\$ 480	\$ 480
Charges for Services	3,846	3,846	3,848	3,848
Total Revenue	\$ 4,793	\$ 4,883	\$ 4,328	\$ 4,328
Services & Supplies	\$ 1,023	\$ 1,176	\$ 6,980	\$ 6,980
Total Expenditures/Appropriations	\$ 1,023	\$ 1,176	\$ 6,980	\$ 6,980
Net Cost	\$ (3,770)	\$ (3,707)	\$ 2,652	\$ 2,652

Budget Unit: 9232				County Service Area No. 35 BQ Fund: 0220 Subclass: 12710
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,474	\$ 1,604	\$ 760	\$ 760
Charges for Services	5,480	5,480	5,485	5,485
Total Revenue	\$ 6,954	\$ 7,084	\$ 6,245	\$ 6,245
Services & Supplies	\$ 1,960	\$ 1,341	\$ 30,946	\$ 30,946
Total Expenditures/Appropriations	\$ 1,960	\$ 1,341	\$ 30,946	\$ 30,946
Net Cost	\$ (4,994)	\$ (5,743)	\$ 24,701	\$ 24,701

Budget Unit: 9233				County Service Area No. 35 BR Fund: 0220 Subclass: 12760
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 311	\$ 331	\$ 160	\$ 160
Charges for Services	1,620	1,620	1,621	1,621
Total Revenue	\$ 1,931	\$ 1,951	\$ 1,781	\$ 1,781
Services & Supplies	\$ 1,157	\$ 1,339	\$ 14,534	\$ 14,534
Total Expenditures/Appropriations	\$ 1,157	\$ 1,339	\$ 14,534	\$ 14,534
Net Cost	\$ (774)	\$ (612)	\$ 12,753	\$ 12,753

Budget Unit: 9235				County Service Area No. 35 BS Fund: 0220 Subclass: 12770
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 238	\$ 259	\$ 124	\$ 124
Charges for Services	1,770	1,770	1,770	1,770
Total Revenue	\$ 2,008	\$ 2,029	\$ 1,894	\$ 1,894
Services & Supplies	\$ 1,074	\$ 1,197	\$ 9,761	\$ 9,761
Total Expenditures/Appropriations	\$ 1,074	\$ 1,197	\$ 9,761	\$ 9,761
Net Cost	\$ (934)	\$ (832)	\$ 7,867	\$ 7,867

Budget Unit: 9239				County Service Area No. 35 BU Fund: 0220 Subclass: 12771
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 435	\$ 468	\$ 223	\$ 223
Charges for Services	2,535	2,535	2,536	2,536
Total Revenue	\$ 2,970	\$ 3,003	\$ 2,759	\$ 2,759
Services & Supplies	\$ 2,377	\$ 1,089	\$ 21,644	\$ 21,644
Total Expenditures/Appropriations	\$ 2,377	\$ 1,089	\$ 21,644	\$ 21,644
Net Cost	\$ (593)	\$ (1,914)	\$ 18,885	\$ 18,885

Budget Unit: 9240				County Service Area No. 35 BW Fund: 0220 Subclass: 12772
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 534	\$ 585	\$ 280	\$ 280
Charges for Services	2,591	2,590	2,592	2,592
Total Revenue	\$ 3,125	\$ 3,175	\$ 2,872	\$ 2,872
Services & Supplies	\$ 1,063	\$ 1,088	\$ 22,025	\$ 22,025
Total Expenditures/Appropriations	\$ 1,063	\$ 1,088	\$ 22,025	\$ 22,025
Net Cost	\$ (2,062)	\$ (2,087)	\$ 19,153	\$ 19,153

Budget Unit: 9241				County Service Area No. 35 BX Fund: 0220 Subclass: 12773
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 511	\$ 542	\$ 256	\$ 256
Charges for Services	2,566	2,566	2,568	2,568
Total Revenue	\$ 3,077	\$ 3,108	\$ 2,824	\$ 2,824
Services & Supplies	\$ 2,971	\$ 1,231	\$ 22,034	\$ 22,034
Total Expenditures/Appropriations	\$ 2,971	\$ 1,231	\$ 22,034	\$ 22,034
Net Cost	\$ (106)	\$ (1,877)	\$ 19,210	\$ 19,210

Budget Unit: 9263				County Service Area No. 35 CB Fund: 0220 Subclass: 12762
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 161	\$ 175	\$ 85	\$ 85
Charges for Services	1,400	1,442	1,486	1,486
Total Revenue	\$ 1,561	\$ 1,617	\$ 1,571	\$ 1,571
Services & Supplies	\$ 1,033	\$ 1,512	\$ 6,061	\$ 6,061
Total Expenditures/Appropriations	\$ 1,033	\$ 1,512	\$ 6,061	\$ 6,061
Net Cost	\$ (528)	\$ (105)	\$ 4,490	\$ 4,490

Budget Unit: 9258				County Service Area No. 35 CC Fund: 0220 Subclass: 12757
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,958	\$ 1,965	\$ 937	\$ 937
Charges for Services	8,901	8,969	8,978	8,978
Total Revenue	\$ 10,859	\$ 10,934	\$ 9,915	\$ 9,915
Services & Supplies	\$ 10,846	\$ 2,027	\$ 52,211	\$ 52,211
Total Expenditures/Appropriations	\$ 10,846	\$ 2,027	\$ 52,211	\$ 52,211
Net Cost	\$ (13)	\$ (8,907)	\$ 42,296	\$ 42,296

Budget Unit: 9259				County Service Area No. 35 CD Fund: 0220 Subclass: 12758
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 2,339	\$ 2,414	\$ 1,300	\$ 1,300
Charges for Services	28,955	29,453	30,342	30,342
Total Revenue	\$ 31,294	\$ 31,867	\$ 31,642	\$ 31,642
Services & Supplies	\$ 16,388	\$ 36,419	\$ 60,022	\$ 60,022
Total Expenditures/Appropriations	\$ 16,388	\$ 36,419	\$ 60,022	\$ 60,022
Net Cost	\$ (14,906)	\$ 4,552	\$ 28,380	\$ 28,380

Budget Unit: 9260				County Service Area No. 35 CE Fund: 0220 Subclass: 12759
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 339	\$ 371	\$ 178	\$ 178
Charges for Services	2,151	2,182	2,184	2,184
Total Revenue	\$ 2,490	\$ 2,553	\$ 2,362	\$ 2,362
Services & Supplies	\$ 1,158	\$ 1,281	\$ 15,067	\$ 15,067
Total Expenditures/Appropriations	\$ 1,158	\$ 1,281	\$ 15,067	\$ 15,067
Net Cost	\$ (1,332)	\$ (1,272)	\$ 12,705	\$ 12,705

Budget Unit: 9261				County Service Area No. 35 CF Fund: 0220 Subclass: 12761
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 315	\$ 338	\$ 163	\$ 163
Charges for Services	2,046	2,171	2,171	2,171
Total Revenue	\$ 2,361	\$ 2,509	\$ 2,334	\$ 2,334
Services & Supplies	\$ 1,118	\$ 2,114	\$ 14,521	\$ 14,521
Total Expenditures/Appropriations	\$ 1,118	\$ 2,114	\$ 14,521	\$ 14,521
Net Cost	\$ (1,243)	\$ (395)	\$ 12,187	\$ 12,187

Budget Unit: 9264				County Service Area No. 35 CG Fund: 0220 Subclass: 12764
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 3,937	\$ 4,226	\$ 2,032	\$ 2,032
Charges for Services	24,184	25,257	26,264	26,264
Total Revenue	\$ 28,121	\$ 29,483	\$ 28,296	\$ 28,296
Services & Supplies	\$ 16,025	\$ 9,197	\$ 38,211	\$ 38,211
Total Expenditures/Appropriations	\$ 16,025	\$ 9,197	\$ 38,211	\$ 38,211
Net Cost	\$ (12,096)	\$ (20,286)	\$ 9,915	\$ 9,915

Budget Unit: 9265				County Service Area No. 35 CI Fund: 0220 Subclass: 12765
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 8,847	\$ 8,577	\$ 4,600	\$ 4,600
Charges for Services	73,173	74,640	76,896	76,896
Total Revenue	\$ 82,020	\$ 83,217	\$ 81,496	\$ 81,496
Services & Supplies	\$ 36,314	\$ 133,286	\$ 119,540	\$ 119,540
Total Expenditures/Appropriations	\$ 36,314	\$ 133,286	\$ 119,540	\$ 119,540
Net Cost	\$ (45,706)	\$ 50,069	\$ 38,044	\$ 38,044

Budget Unit: 9266				County Service Area No. 35 CL Fund: 0220 Subclass: 12766
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 711	\$ 784	\$ 373	\$ 373
Charges for Services	3,877	4,033	4,114	4,114
Total Revenue	\$ 4,588	\$ 4,817	\$ 4,487	\$ 4,487
Services & Supplies	\$ 2,072	\$ 1,396	\$ 31,545	\$ 31,545
Total Expenditures/Appropriations	\$ 2,072	\$ 1,396	\$ 31,545	\$ 31,545
Net Cost	\$ (2,516)	\$ (3,421)	\$ 27,058	\$ 27,058

Budget Unit: 9267				County Service Area No. 35 CM Fund: 0220 Subclass: 12767
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 139	\$ 153	\$ 70	\$ 70
Charges for Services	1,981	2,020	2,061	2,061
Total Revenue	\$ 2,120	\$ 2,173	\$ 2,131	\$ 2,131
Services & Supplies	\$ 1,519	\$ 1,596	\$ 2,780	\$ 2,780
Total Expenditures/Appropriations	\$ 1,519	\$ 1,596	\$ 2,780	\$ 2,780
Net Cost	\$ (601)	\$ (577)	\$ 649	\$ 649

Budget Unit: 9268				County Service Area No. 35 CN Fund: 0220 Subclass: 12768
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 2,107	\$ 2,406	\$ 1,144	\$ 1,144
Charges for Services	11,213	11,437	11,679	11,679
Total Revenue	\$ 13,320	\$ 13,843	\$ 12,823	\$ 12,823
Services & Supplies	\$ 1,141	\$ 1,137	\$ 31,134	\$ 31,134
Total Expenditures/Appropriations	\$ 1,141	\$ 1,137	\$ 31,134	\$ 31,134
Net Cost	\$ (12,179)	\$ (12,706)	\$ 18,311	\$ 18,311

Budget Unit: 9156				County Service Area No. 35 CO Fund: 0220 Subclass: 12220
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 458	\$ 623	\$ 290	\$ 290
Charges for Services	9,489	9,489	9,499	9,499
Total Revenue	\$ 9,947	\$ 10,112	\$ 9,789	\$ 9,789
Services & Supplies	\$ 2,642	\$ 1,761	\$ 16,509	\$ 16,509
Total Expenditures/Appropriations	\$ 2,642	\$ 1,761	\$ 16,509	\$ 16,509
Net Cost	\$ (7,305)	\$ (8,351)	\$ 6,720	\$ 6,720

Budget Unit: 9270				County Service Area No. 35 CP Fund: 0220 Subclass: 12709
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 336	\$ 344	\$ 170	\$ 170
Charges for Services	2,651	2,704	2,759	2,759
Total Revenue	\$ 2,987	\$ 3,048	\$ 2,929	\$ 2,929
Services & Supplies	\$ 1,049	\$ 3,722	\$ 13,212	\$ 13,212
Total Expenditures/Appropriations	\$ 1,049	\$ 3,722	\$ 13,212	\$ 13,212
Net Cost	\$ (1,938)	\$ 674	\$ 10,283	\$ 10,283

Budget Unit: 9271				County Service Area No. 35 CQ Fund: 0220 Subclass: 12711
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 1,173	\$ 1,316	\$ 200	\$ 200
Charges for Services	7,746	7,901	8,059	8,059
Total Revenue	\$ 8,919	\$ 9,217	\$ 8,259	\$ 8,259
Services & Supplies	\$ 2,826	\$ 3,349	\$ 71,804	\$ 71,804
Total Expenditures/Appropriations	\$ 2,826	\$ 3,349	\$ 71,804	\$ 71,804
Net Cost	\$ (6,093)	\$ (5,868)	\$ 63,545	\$ 63,545

Budget Unit: 9272				County Service Area No. 35 CS Fund: 0220 Subclass: 12712
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 244	\$ 269	\$ 129	\$ 129
Charges for Services	1,851	1,888	1,927	1,927
Total Revenue	\$ 2,095	\$ 2,157	\$ 2,056	\$ 2,056
Services & Supplies	\$ 1,048	\$ 1,219	\$ 9,883	\$ 9,883
Total Expenditures/Appropriations	\$ 1,048	\$ 1,219	\$ 9,883	\$ 9,883
Net Cost	\$ (1,047)	\$ (938)	\$ 7,827	\$ 7,827

Budget Unit: 9273				County Service Area No. 35 CU Fund: 0220 Subclass: 12776
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 3,563	\$ 4,037	\$ 1,890	\$ 1,890
Charges for Services	17,854	17,991	18,434	18,434
Total Revenue	\$ 21,417	\$ 22,028	\$ 20,324	\$ 20,324
Services & Supplies	\$ 963	\$ 1,142	\$ 61,058	\$ 61,058
Total Expenditures/Appropriations	\$ 963	\$ 1,142	\$ 61,058	\$ 61,058
Net Cost	\$ (20,454)	\$ (20,886)	\$ 40,734	\$ 40,734

Budget Unit: 9274				County Service Area No. 35 CV Fund: 0220 Subclass: 12777
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 512	\$ 576	\$ 267	\$ 267
Charges for Services	3,178	3,241	3,307	3,307
Total Revenue	\$ 3,690	\$ 3,817	\$ 3,574	\$ 3,574
Services & Supplies	\$ 893	\$ 1,087	\$ 28,000	\$ 28,000
Total Expenditures/Appropriations	\$ 893	\$ 1,087	\$ 28,000	\$ 28,000
Net Cost	\$ (2,797)	\$ (2,730)	\$ 24,426	\$ 24,426

Budget Unit: 9212				County Service Area No. 39 AB Fund: 0850 Subclass: 16350
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 232	\$ (175)	\$ 210	\$ 210
Charges for Services	137,079	110,591	118,160	118,160
Total Revenue	\$ 137,311	\$ 110,416	\$ 118,370	\$ 118,370
Services & Supplies	\$ 128,710	\$ 130,618	\$ 118,370	\$ 118,370
Total Expenditures/Appropriations	\$ 128,710	\$ 130,618	\$ 118,370	\$ 118,370
Net Cost	\$ (8,601)	\$ 20,202	\$ -	\$ -

Budget Unit: 9243				County Service Area No. 43 Fund: 0230 Subclass: 12000
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 3,382	\$ 2,971	\$ 3,052	\$ 3,052
Revenue From Use of Money and Property	243	458	90	90
Intergovernmental - State	27	26	22	22
Intergovernmental - Federal	1	1	-	-
Charges for Services	9,680	9,490	9,649	9,649
Intrafund Revenues	8,547		-	-
Total Revenue	\$ 21,880	\$ 12,946	\$ 12,813	\$ 12,813
Services & Supplies	\$ 5,644	\$ 12,551	\$ 32,904	\$ 32,904
Total Expenditures/Appropriations	\$ 5,644	\$ 12,551	\$ 32,904	\$ 32,904
Net Cost	\$ (16,236)	\$ (395)	\$ 20,091	\$ 20,091

Budget Unit: 9301				County Service Area No. 43 W Fund: 0230 Subclass: 12150
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 203	\$ 374		
Intergovernmental - State				
Charges for Services	65,966	52,654	53,753	53,753
Total Revenue	\$ 66,169	\$ 53,028	\$ 53,753	\$ 53,753
Services & Supplies	\$ 38,013	\$ 49,694	\$ 58,427	\$ 58,427
Total Expenditures/Appropriations	\$ 38,013	\$ 49,694	\$ 58,427	\$ 58,427
Net Cost	\$ (28,156)	\$ (3,334)	\$ 4,674	\$ 4,674

Budget Unit: 9305				County Service Area No. 44 Fund: 0240 Subclass: 12000	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Taxes	\$ 11,736	\$ 12,216	\$ 10,239	\$ 10,239	
Revenue From Use of Money and Property	3,045	3,284	1,191	1,191	
Intergovernmental - State	100	93	51	51	
Intergovernmental - Federal	2	2	-	-	
Charges for Services	324	319	348	348	
Total Revenue	\$ 15,207	\$ 15,914	\$ 11,829	\$ 11,829	
Services & Supplies	\$ 5,370	\$ 5,134	\$ 7,950	7,950	
Total Expenditures/Appropriations	\$ 5,370	\$ 5,134	\$ 7,950	\$ 7,950	
Net Cost	\$ (9,837)	\$ (10,780)	\$ (3,879)	\$ (3,879)	

Budget Unit: 9244				County Service Area No. 44 A Fund: 0870 Subclass: 16400	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money and Property	\$ 2,363	\$ 2,248	\$ 1,255	\$ 1,255	
Charges for Services	56,843	56,843	57,420	57,420	
Total Revenue	\$ 59,206	\$ 59,091	\$ 58,675	\$ 58,675	
Services & Supplies	\$ 56,491	\$ 67,914	\$ 116,888	116,888	
Total Expenditures/Appropriations	\$ 56,491	\$ 67,914	\$ 116,888	\$ 116,888	
Net Cost	\$ (2,715)	\$ 8,823	\$ 58,213	\$ 58,213	

Budget Unit: 9246				County Service Area No. 44 C Fund: 0870 Subclass: 16200	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money and Property	\$ 1,387	\$ 1,423	\$ 694	\$ 694	
Charges for Services	37,731	34,157	28,349	28,349	
Total Revenue	\$ 39,118	\$ 35,580	\$ 29,043	\$ 29,043	
Services & Supplies	\$ 25,163	\$ 40,298	\$ 60,860	60,860	
Capital Assets - Infrastructure	\$ 4,296	7			
Total Expenditures/Appropriations	\$ 29,459	\$ 40,305	\$ 60,860	\$ 60,860	
Net Cost	\$ (9,659)	\$ 4,725	\$ 31,817	\$ 31,817	

Budget Unit: 9247				County Service Area No. 44 D Fund: 0870 Subclass: 16430	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money and Property	\$ (9,965)	\$ (24,524)			
Intergovernmental - State	1,295,299	2,589,995	300,925	300,925	
Charges for Services	467,874	373,631	577,070	577,070	
Miscellaneous Revenues	8,130				
Total Revenue	\$ 1,761,338	\$ 2,939,102	\$ 877,995	\$ 877,995	
Services & Supplies	\$ 271,152	\$ 386,160	\$ 493,937	\$ 493,937	
Loans Payable			\$ 127,105	\$ 127,105	
Interest/Bank Charges			\$ 34,645	\$ 34,645	
Capital Assets - Infrastructure	\$ 3,836,117	\$ 427,619	\$ 366,016	\$ 366,016	
Total Expenditures/Appropriations	\$ 4,107,269	\$ 813,779	\$ 1,021,703	\$ 1,021,703	
Net Cost	\$ 2,345,931	\$ (2,125,323)	\$ 143,708	\$ 143,708	

Budget Unit: 9310				County Service Area No. 47 Fund: 4030 Subclass: 40680	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money and Property	\$ 15,566	\$ 22,717	\$ 16,559	\$ 16,559	
Charges for Services	1,272,728	1,423,444	1,012,570	1,012,570	
Miscellaneous Revenues	3,655	18,000			
Total Revenue	\$ 1,291,949	\$ 1,464,161	\$ 1,029,129	\$ 1,029,129	
Services & Supplies	\$ 901,885	\$ 985,552	\$ 1,145,029	\$ 1,145,029	
Total Expenditures/Appropriations	\$ 901,885	\$ 985,552	\$ 1,145,029	\$ 1,145,029	
Net Cost	\$ (390,064)	\$ (478,609)	\$ 115,900	\$ 115,900	

Budget Unit: 9249				County Service Area No. 49 Fund: 0235 Subclass: 12800	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money and Property	\$ 378	\$ (4,254)	\$ 400	\$ 400	
Intergovernmental - State	988	224	85,364	85,364	
Charges for Services	96,742	82,916	86,905	86,905	
Total Revenue	\$ 98,108	\$ 78,886	\$ 172,669	\$ 172,669	
Services & Supplies	\$ 99,726	\$ 109,787	\$ 90,176	\$ 90,176	
Capital Assets - Infrastructure	\$ 49,461	\$ 257,333	\$ 85,365	\$ 85,365	
Total Expenditures/Appropriations	\$ 149,187	\$ 367,120	\$ 175,541	\$ 175,541	
Net Cost	\$ 51,079	\$ 288,234	\$ 2,872	\$ 2,872	

Budget Unit: 9248				County Service Area No. 50 Fund: 0875 Subclass: 16480
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	20019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 79	\$ 1,387	\$ 350	\$ 350
Revenue From Use of Money and Property	926	84,661	-	-
Intergovernmental - State	13,942		-	-
Charges for Services	81,794		87,557	87,557
Total Revenue	\$ 96,741	\$ 86,048	\$ 87,907	\$ 87,907
Services & Supplies	78,494	102,892	118,783	118,783
Total Expenditures/Appropriations	\$ 78,494	\$ 102,892	\$ 118,783	\$ 118,783
Net Cost	\$ (18,247)	\$ 16,844	\$ 30,876	\$ 30,876

Budget Unit: 9314				Van Ness Blvd Lighting District Fund: 0260 Subclass: 12000
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 5,688	\$ 6,766	\$ 4,861	\$ 4,861
Revenue From Use of Money and Property	1,322	1,501	485	485
Intergovernmental - State	47	46	23	23
Intergovernmental - Federal	1	1	-	-
Charges for Services	9,809	9,809	9,888	9,888
Total Revenue	\$ 16,867	\$ 18,123	\$ 15,257	\$ 15,257
Services & Supplies	\$ 9,200	\$ 10,391	\$ 11,707	\$ 11,707
Total Expenditures/Appropriations	\$ 9,200	\$ 10,391	\$ 11,707	\$ 11,707
Net Cost	\$ (7,667)	\$ (7,732)	\$ (3,550)	\$ (3,550)

Budget Unit: 9357				Waterworks No. 37 Fund: 0880 Subclass: 16000
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 8,045	\$ 7,649	\$ 7,130	\$ 7,130
Revenue From Use of Money and Property	274	719	270	270
Intergovernmental - State	18,898	66	37	37
Intergovernmental - Federal	1	1	-	-
Charges for Services	54,098	45,805	47,025	47,025
Total Revenue	\$ 81,316	\$ 54,240	\$ 54,462	\$ 54,462
Services & Supplies	\$ 52,236	\$ 68,638	\$ 77,538	\$ 77,538
Total Expenditures/Appropriations	\$ 52,236	\$ 68,638	\$ 77,538	\$ 77,538
Net Cost	\$ (29,080)	\$ 14,398	\$ 23,076	\$ 23,076

Budget Unit: 9358				Waterworks No. 38 Fund: 0890 Subclass: 16000
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 29,140	\$ 30,466	\$ 31,550	\$ 31,550
Revenue From Use of Money and Property	3,310	(5,644)	1,200	1,200
Intergovernmental - State	248	730,231	250	250
Intergovernmental - Federal	5	5	-	-
Charges for Services	145,697	127,781	129,064	129,064
Miscellaneous		210		
Total Revenue	\$ 178,400	\$ 883,049	\$ 162,064	\$ 162,064
Services & Supplies	\$ 253,445	\$ 235,954	\$ 150,146	\$ 150,146
Loans Payable			\$ 25,000	\$ 25,000
Interest/Bank Charges	\$	-	\$ 8,000	\$ 8,000
Capital Assets - Infrastructure	\$ 33,738	\$ 631,165	-	
Total Expenditures/Appropriations	\$ 287,183	\$ 867,119	\$ 183,146	\$ 183,146
Net Cost	\$ 108,783	\$ (15,930)	\$ 21,082	\$ 21,082

Budget Unit: 9360				Waterworks No. 40 Fund: 0900 Subclass: 16000	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Taxes	\$ 59,988	\$ 63,011	\$ 52,500	\$ 52,500	
Revenue From Use of Money and Property	6,097	6,779	1,500	1,500	
Intergovernmental - State	17,400	486	-	-	
Intergovernmental - Federal	11	11	-	-	
Charges for Services	165,353	153,616	153,442	153,442	
Total Revenue	\$ 248,849	\$ 223,903	\$ 207,442	\$ 207,442	
Services & Supplies	\$ 209,190	\$ 213,153	\$ 202,862	\$ 202,862	
Loans Payable			\$ 67,824	\$ 67,824	
Interest/Bank Charges		\$ 3,966	\$ 2,770	\$ 2,770	
Capital Assets - Infrastructure	\$ 2,277	\$ 1,200	\$ 151,192	\$ 151,192	
Total Expenditures/Appropriations	\$ 211,467	\$ 218,319	\$ 424,648	\$ 424,648	
Net Cost	\$ (37,382)	\$ (5,584)	\$ 217,206	\$ 217,206	

Budget Unit: 9361				Waterworks No. 41 Water Fund: 0910 Subclass: 16000	
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors	
1	2	3	4	5	
Taxes	\$ 550,754	\$ 563,302	\$ 565,982	\$ 565,982	
Revenue From Use of Money and Property	64,109	67,396	8,000	8,000	
Intergovernmental - State	4,691	4,503	2,500	2,500	
Intergovernmental - Federal	101	99	-	-	
Charges for Services	236,547	193,257	188,928	188,928	
Miscellaneous Revenue	1	1	2,000	2,000	
Total Revenue	\$ 856,203	\$ 828,558	\$ 767,410	\$ 767,410	
Services & Supplies	\$ 621,485	\$ 614,085	\$ 972,197	\$ 972,197	
Capital Assets - Infrastructure		\$ 224	\$ 3,000,000	\$ 3,000,000	
Capital Assets - Equipment		\$ 35,444	\$ -	\$ -	
Total Expenditures/Appropriations	\$ 621,485	\$ 649,753	\$ 3,972,197	\$ 3,972,197	
Net Cost	\$ (234,718)	\$ (178,805)	\$ 3,204,787	\$ 3,204,787	

Budget Unit: 9351				Waterworks No. 41 Sewer Fund: 0920 Subclass: 16000
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 122,934	\$ 126,629	\$ 105,100	\$ 105,100
Revenue From Use of Money and Property	14,335	15,403	6,000	6,000
Intergovernmental - State	1,051	1,004	550	550
Intergovernmental - Federal	23	22	-	-
Charges for Services	154,969	146,417	156,330	156,330
Miscellaneous Revenue		5,000		
Total Revenue	\$ 293,312	\$ 294,475	\$ 267,980	\$ 267,980
Services & Supplies	\$ 199,696	\$ 257,648	\$ 547,746	\$ 547,746
Total Expenditures/Appropriations	\$ 199,696	\$ 257,648	\$ 547,746	\$ 547,746
Net Cost	\$ (93,616)	\$ (36,827)	\$ 279,766	\$ 279,766

Budget Unit: 9362				Waterworks No. 42 Fund: 0930 Subclass: 16000
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 9,294	\$ 9,240	\$ 3,887	\$ 3,887
Charges for Services	133,213	103,061	109,536	109,536
Miscellaneous		281		
Total Revenue	\$ 142,507	\$ 112,582	\$ 113,423	\$ 113,423
Services & Supplies	\$ 127,823	\$ 107,253	\$ 149,822	\$ 149,822
Total Expenditures/Appropriations	\$ 127,823	\$ 107,253	\$ 149,822	\$ 149,822
Net Cost	\$ (14,684)	\$ (5,329)	\$ 36,399	\$ 36,399

Budget Unit: 9363				Maintenance District No. 2 Fund: 0250 Subclass: 12900
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 414	\$ 421	\$ 165	\$ 165
Charges for Services	1,999	1,999	2,000	2,000
Total Revenue	\$ 2,413	\$ 2,420	\$ 2,165	\$ 2,165
Services & Supplies	\$ 1,775	\$ 3,098	\$ 16,257	\$ 16,257
Total Expenditures/Appropriations	\$ 1,775	\$ 3,098	\$ 16,257	\$ 16,257
Net Cost	\$ (638)	\$ 678	\$ 14,092	\$ 14,092

Budget Unit: 9365				Maintenance District No. 4 Fund: 0250 Subclass: 12920
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 100	\$ 108	\$ 36	\$ 36
Charges for Services	1,814	1,815	1,815	1,815
Total Revenue	\$ 1,914	\$ 1,923	\$ 1,851	\$ 1,851
Services & Supplies	\$ 1,468	\$ 2,780	\$ 5,264	\$ 5,264
Total Expenditures/Appropriations	\$ 1,468	\$ 2,780	\$ 5,264	\$ 5,264
Net Cost	\$ (446)	\$ 857	\$ 3,413	\$ 3,413

Budget Unit: 9366				Maintenance District No. 5 Fund: 0250 Subclass: 12925
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 265	\$ 283	\$ 99	\$ 99
Charges for Services	2,420	2,420	2,422	2,422
Total Revenue	\$ 2,685	\$ 2,703	\$ 2,521	\$ 2,521
Services & Supplies	\$ 1,446	\$ 2,797	\$ 12,309	\$ 12,309
Total Expenditures/Appropriations	\$ 1,446	\$ 2,797	\$ 12,309	\$ 12,309
Net Cost	\$ (1,239)	\$ 94	\$ 9,788	\$ 9,788

Budget Unit: 9367				Maintenance District No. 6 Fund: 0250 Subclass: 12926
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 66	\$ 66	\$ 22	\$ 22
Charges for Services	1,709	1,746	1,783	1,783
Total Revenue	\$ 1,775	\$ 1,812	\$ 1,805	\$ 1,805
Services & Supplies	\$ 1,331	\$ 2,583	\$ 2,984	\$ 2,984
Total Expenditures/Appropriations	\$ 1,331	\$ 2,583	\$ 2,984	\$ 2,984
Net Cost	\$ (444)	\$ 771	\$ 1,179	\$ 1,179

Budget Unit: 9368				Maintenance District No. 7 Fund: 0250 Subclass: 12930
Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended Budget	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money and Property	\$ 4,068	\$ 4,618	\$ 1,465	\$ 1,465
Charges for Services	22,394	23,580	24,056	24,056
Total Revenue	\$ 26,462	\$ 28,198	\$ 25,521	\$ 25,521
Services & Supplies	\$ 2,421	\$ 3,974	\$ 26,619	\$ 26,619
Total Expenditures/Appropriations	\$ 2,421	\$ 3,974	\$ 26,619	\$ 26,619
Net Cost	\$ (24,041)	\$ (24,224)	\$ 1,098	\$ 1,098