

AB109

2021/2022 Budget Requests - Revised 5-19-21

DEPARTMENT	Fund Balance FY 19/20	Estimated 20/21 Revenue	Estimated Fund Balance FY 20/21	FY 20/21 Budget	FY 20/21 Estimated Expenditures	FY 21/22 Budget Requests	Increase/ (Decrease) from FY 20/21 Budget	FY 21/22 Estimated Revenue	Estimated Fund Balance Available End FY 21/22	FY 21/22 CCP Revenue %	FY 20/21 CCP Revenue %
Sheriff (235)	617,253	555,933	731,550	686,707	441,636	624,570	(62,137)	523,113	630,093	6.05%	6.63%
Jail (260)	-	1,533,084	-	3,066,167	1,533,084	1,533,083	(1,533,084)	1,533,083	-	17.74%	18.28%
Work Release (246)	354,917	465,320	250,906	574,779	569,331	611,439	36,660	512,115	151,582	5.93%	5.55%
General Asst (542)	58,735	93,019	35,427	114,900	116,327	128,000	13,100	92,573	-	1.07%	1.11%
Mental Health (410)	0	-	0				-	-	-	0.00%	0.00%
Social Services (501)	89,657	-	89,657	-	-	-	-	-	89,657	0.00%	0.00%
HHSA (502)	0	-	0	-	-	-	-	-	-	0.00%	0.00%
Public Defender - Additional CCP	-	215,647	13,561	215,647	202,086	225,680	10,033	225,680	13,561	2.61%	2.57%
District Attorney - Additional CCP	-	202,227	12,719	202,227	189,508	234,791	32,564	234,791	12,719	2.72%	2.41%
District Attorney - Victim Witness	62,525	161,496	24,535	199,485	199,485	199,485	-	174,950	-	2.02%	1.93%
Probation	2,812,435	5,258,606	2,375,614	6,372,082	5,695,427	6,383,399	11,317	5,446,457	1,438,672	61.86%	61.52%
CCP TOTAL	3,995,523	8,485,332	3,533,970	11,431,994	8,946,884	9,940,447	(1,491,547)	8,742,761	2,336,284	100.00%	100.00%
DA/DPD Subaccount											
Public Defender - Direct	152,151	172,931	153,139	221,708	171,944	162,284	(59,424)	189,144	179,999		
District Attorney - Direct	283,286	172,931	221,791	221,708	234,427	189,144	(32,564)	189,144	221,790		
TOTAL	435,437	345,863	374,930	443,416	406,371	351,428	(91,988)	378,288	401,789		