

AB109

2021/2022 Budget Requests

DEPARTMENT	Fund Balance FY 19/20	Estimated Revenue 20/21	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	437,714	613,331	686,707	441,636	624,570	(62,137)	538,930	527,691	6.24%	5.22%
Jail (260)	-	2,873,653	1,340,569	3,066,167	1,533,084	1,533,083	(1,533,084)	1,322,870	1,130,356	15.31%	34.27%
Work Release (246)	354,917	366,439	152,025	574,779	569,331	611,439	36,660	527,600	68,185	6.10%	4.37%
General Asst (542)	58,735	72,952	15,361	114,900	116,327	128,000	13,100	112,639	-	1.30%	0.87%
Mental Health (410)	0	-	0				-	-	-	0.00%	0.00%
Social Services (501)	89,657	-	89,657	-	-	-	-	-	89,657	0.00%	0.00%
HHS (502)	0	-	0	-	-	-	-	-	-	0.00%	0.00%
Public Defender - Additional CCP	-	202,086	0	215,647	202,086	225,680	10,033	225,680	-	2.61%	2.41%
District Attorney - Additional CCP	-	189,508	0	202,227	189,508	234,791	32,564	234,791	-	2.72%	2.26%
District Attorney - Victim Witness	62,525	182,800	45,840	199,485	199,485	199,485	-	172,132	18,487	1.99%	2.18%
Probation	2,812,435	4,160,178	1,277,186	6,372,082	5,695,427	6,383,399	11,317	5,608,119	501,906	63.73%	48.42%
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%
D/APD 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		