

## AB109

## 2022/2023 Budget Requests

DEPARTMENT	Fund Balance FY 20/21	Estimated 21/22 Revenue	Estimated Fund Balance FY 21/22	FY 21/22 Budget	FY 21/22 Estimated Expenditures	FY 22/23 Budget Requests	Increase/ (Decrease) from FY 21/22 Budget	Increase/ (Decrease) from Estimated Expenditures	FY 22/23 Estimated Revenue	Estimated Fund Balance Available End FY 22/23	FY 22/23 CCP Revenue %	FY 21/22 CCP Revenue %
Sheriff (235)	758,177	563,829	855,998	624,570	466,008	559,721	(64,849)	93,713	505,390	801,668	5.42%	6.05%
Jail (260)	251,028	1,653,278	511,573	1,533,083	1,392,733	1,504,039	(29,044)	111,306	1,358,046	365,580	14.57%	17.74%
Work Release (246)	300,719	552,646	375,173	611,439	478,192	616,611	5,172	138,419	556,758	315,320	5.97%	5.93%
General Asst (542)	75,471	99,719	127,674	128,000	47,516	52,268	(75,732)	4,752	47,194	122,600	0.51%	1.07%
Mental Health (410)	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
Social Services (501)	89,657	-	89,657	-	-	13,892	13,892	13,892	-	75,765	0.00%	0.00%
HHSA (502)	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
Public Defender - Additional CCP	-	243,239	85,751	225,680	157,488	275,340	49,660	117,852	189,589	-	2.03%	2.61%
District Attorney - Additional CCP	-	253,490	44,620	234,791	208,870	208,870	(25,921)	-	164,250	-	1.76%	2.72%
District Attorney - Victim Witness	88,239	188,254	77,008	199,485	199,485	199,485	-	-	180,121	57,644	1.93%	2.02%
Probation	2,619,314	6,771,723	3,007,638	6,383,399	6,383,399	7,097,362	713,963	713,963	6,418,146	2,328,421	67.81%	61.86%
<b>CCP TOTAL</b>	<b>4,182,605</b>	<b>10,326,178</b>	<b>5,175,092</b>	<b>9,940,447</b>	<b>9,333,691</b>	<b>10,527,588</b>	<b>587,141</b>	<b>1,193,897</b>	<b>9,419,495</b>	<b>4,066,998</b>	<b>100.00%</b>	<b>100.00%</b>

## DA/DPD Subaccount

Public Defender - Direct	242,886	215,065	333,507	162,284	124,444	215,065	52,782	90,621	215,065	333,506		
District Attorney - Direct	243,786	215,065	243,786	189,144	215,065	215,065	25,922	-	215,065	243,785		
<b>TOTAL</b>	<b>486,672</b>	<b>430,129</b>	<b>577,292</b>	<b>351,427</b>	<b>339,509</b>	<b>430,130</b>	<b>78,703</b>	<b>90,621</b>	<b>430,129</b>	<b>577,291</b>		