

AB109

2020/21 Approved Budget

DEPARTMENT	Fund Balance FY 18/19	Estimated Revenue 19/20	Estimated Fund Balance FY 19/20	FY 19/20 Budget	FY 19/20 Estimated Expenditures	FY 20/21 Budget Requests	Increase/ (Decrease) from FY 19/20 Budget	FY 20/21 Estimated Revenue	Estimated Fund Balance Available End FY 20/21	FY 20/21 CCP Revenue %	FY 19/20 CCP Revenue %
Sheriff (235)	488,024	382,139	352,907	674,673	517,256	686,707	12,034	466,945	133,145	5.22%	4.56%
Jail (260)	-	3,052,923	(57,111)	3,158,387	3,110,034	3,066,167	(92,220)	3,066,594	(56,683)	34.27%	36.43%
Work Release (246)	545,430	279,900	348,361	494,593	476,969	574,779	80,186	390,836	164,419	4.37%	3.34%
General Asst (542)	158,359	22,627	96,116	40,006	84,870	114,900	74,894	78,129	59,345	0.87%	0.27%
Mental Health (410)	10,291	98,887	(66,119)	175,297	175,297	-	(175,297)	-	(66,119)	0.00%	1.18%
Social Services (501)	94,648	20,113	95,425	35,429	19,336	-	(35,429)	-	95,425	0.00%	0.24%
HHSA (502)		72,908	5,527	75,002	67,381	-	(75,002)	-	5,527	0.00%	0.87%
Public Defender - Additional CCP		208,668	-	215,647	208,668	215,647	-	215,655	8	2.41%	2.49%
District Attorney - Additional CCP		230,457	-	238,348	230,457	202,227	(36,121)	202,232	5	2.26%	2.75%
District Attorney - Victim Witness	10,868	193,584	4,967	199,485	199,485	199,485	-	195,074	555	2.18%	2.31%
Probation	4,654,715	4,111,217	3,062,599	6,401,836	5,703,333	6,372,082	(29,754)	4,332,869	1,023,386	48.42%	45.56%
CCP TOTAL	5,962,335	8,673,423	3,842,671	11,708,703	10,793,086	11,431,994	(276,709)	8,948,335	1,359,012	100.00%	100.00%

DA/DPD Subaccount

Public Defender - Direct	126,116	187,876	121,426	185,587	192,565	221,708	36,121	221,708	121,426		
District Attorney - Direct	143,849	187,876	139,159	185,587	192,565	221,708	36,122	221,708	139,159		
TOTAL	269,965	375,751	260,585	371,174	385,131	443,416	72,243	443,415	260,584		