

**SUMMARY OF PROPOSED BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR 2022-23**

Budget Units (Grouped By Units)		Actual Expenditures 2020-21	Board of Supervisors Adopted Appropriations 2021-22	Department Request 2022-23	1,469,559 CAO Recommendation 2022-23	52,550 Increase (Decrease) 21-22/22-23
<u>GENERAL</u>						
LEGISLATIVE & ADMINISTRATIVE:						
00100	Board of Supervisors	1,889,175	1,904,518	2,128,040	2,128,040	223,522
00210	Administrative Management / Purchasing	1,033,795	1,081,204	1,131,089	1,131,089	49,885
TOTAL LEGISLATIVE & ADMINISTRATIVE		2,922,970	2,985,722	3,259,129	3,259,129	273,407
FINANCE:						
00310	Auditor-Controller	2,555,755	2,664,116	2,830,476	2,830,476	166,360
00400	Assessor	2,570,821	2,636,475	2,798,101	2,798,101	161,626
00411	Assessor - GIS Layer Redraw	229,497	620,000	334,000	334,000	(286,000)
00510	Tax Collector	918,513	1,105,149	1,302,184	1,302,184	197,035
00520	Treasurer	897,835	1,253,438	1,325,311	1,325,311	71,873
TOTAL FINANCE		7,172,421	8,279,178	8,590,072	8,590,072	310,894
COUNSEL:						
00700	County Counsel	1,779,451	1,552,550	1,780,000	1,780,000	227,450
PERSONNEL:						
00800	Human Resources	1,756,884	2,383,445	2,557,211	2,557,211	173,766
00830	Public Information Team	7,326	10,000	10,000	10,000	-
COUNTY CLERK/ELECTIONS:						
03330	Elections	1,596,323	1,304,974	1,482,326	1,482,326	177,352
03300	County Clerk-Recorder	1,065,082	1,328,543	1,475,614	1,475,614	147,071
PROPERTY MANAGEMENT:						
01300	Public Works	3,567,448	4,581,641	6,115,042	6,115,042	1,533,401
01340	PW - Special Districts Services	3,137,208	3,785,115	3,977,492	3,977,492	192,377
01311	General Services	419,276	556,296	618,525	618,525	62,229
01320	Bldg. Operations	503,076	686,240	648,129	648,129	(38,111)
01330	Bldg. Maintenance	1,453,952	1,722,425	1,908,052	1,908,052	185,627
01360	Grounds Maintenance	536,403	565,922	786,320	786,320	220,398
01700	Utilities	810,197	970,540	1,006,805	1,006,805	36,265

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	Expenditures 2020-21	Appropriations 2021-22	Request 2022-23	CAO Recommendation 2022-23	Increase (Decrease) 21-22/22-23
TOTAL PROPERTY MANAGEMENT	10,427,561	12,868,179	15,060,365	15,060,365	2,192,186
OTHER GENERAL:					
00230 Insurance	4,980,213	5,442,932	5,868,872	5,868,872	425,940
02120 Mailroom Services	585,337	361,068	412,513	412,513	51,445
02150 311 Customer Service Center	314,575	335,805	338,470	338,470	2,665
00240 Information Technology	6,113,481	6,785,899	7,095,188	7,095,188	309,289
00242 Information Technology - ERP	313,447	418,748	446,968	446,968	28,220
00243 Information Technology - Information Security	1,625,545	2,029,503	2,449,469	2,449,469	419,966
00244 Information Technology - Communications-VOIP	683,596	685,124	928,214	928,214	243,090
00245 Public Works Revolving Fund	-	-	3,000,000	3,000,000	3,000,000
02200 Special Payments	4,289,042	6,169,784	6,235,928	6,235,928	66,144
TOTAL OTHER GENERAL	18,905,235	22,228,863	26,775,622	26,775,622	4,546,759
TOTAL GENERAL FUNCTION	45,633,252	52,941,454	60,990,339	60,990,339	8,048,885
<u>PUBLIC PROTECTION</u>					
JUDICIAL:					
03700 Child Support Services	3,113,821	3,634,606	4,510,163	4,510,163	875,557
03510 District Attorney	4,742,856	5,551,842	6,253,162	5,887,314	335,472
03530 District Attorney - COPS	136,727	137,213	155,221	155,221	18,008
03540 District Attorney - Rape Prosecution Grant	135,316	-	-	-	-
03544 District Attorney - DUI Program	234,201	237,832	240,040	240,040	2,208
03545 District Attorney - Crime Prosecution Unit	298,242	323,624	329,333	329,333	5,709
03550 District Attorney - Welfare Fraud	955,797	1,169,996	1,162,667	1,162,667	(7,329)
03570 District Attorney-County Victim Services	144,791	138,187	184,297	184,297	46,110
02300 Trial Court Operations (Gen Fund Contr.)	1,299,248	1,311,131	1,311,131	1,311,131	-
03400 Grand Jury	31,882	78,640	80,070	80,070	1,430
03600 Public Defender	3,683,485	3,951,584	3,951,584	3,951,584	-
TOTAL JUDICIAL	14,776,367	16,534,655	18,177,668	17,811,820	1,277,165

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		Actual Expenditures 2020-21	Board of Supervisors Adopted Appropriations 2021-22	Department Request 2022-23	CAO Recommendation 2022-23	Increase (Decrease) 21-22/22-23
POLICE PROTECTION:						
04010	Sheriff-Coroner	16,674,239	17,755,651	19,649,596	18,789,532	1,033,881
04018	Sheriff-Mono Wind	-	-	700,000	700,000	700,000
04019	Sheriff-Tesoro Viejo	-	-	269,413	269,413	269,413
04023	Sheriff - EMPG Emergency Planning	395,988	419,352	702,964	702,964	283,612
04030	Sheriff - Bass Lake Operations	674,588	1,035,470	1,205,877	1,205,877	170,407
04033	Sheriff - Canine Program	22,293	37,000	41,000	41,000	4,000
04034	Sheriff - Morgue Operations	675,069	823,239	1,096,061	1,096,061	272,822
04037	Sheriff - Explorer Program	-	10,000	10,000	10,000	-
04038	Sheriff - Search and Rescue	-	3,000	3,000	3,000	-
04041	Sheriff - Emergency Operations	265,411	600,000	600,000	600,000	-
04044	Sheriff - CalOES 2018-0054	-	211,629	211,629	211,629	-
04046	Sheriff - Fed-Cannibas Eradication	67,048	148,000	148,000	148,000	-
04047	Sheriff - Tobacco Fund Grant - Chawanakee	44,078	112,966	151,204	151,204	38,238
04048	Sheriff - Tobacco Fund Grant - Yosemite	135,561	125,388	141,083	141,083	15,695
04049	Sheriff - Tobacco Fund Grant - Golden Valley	50,908	156,055	161,732	161,732	5,677
04050	Sheriff - COPS (SLESF)	236,628	277,779	302,191	302,191	24,412
04051	Sheriff - Riverstone Development	1,025	227,155	655,657	655,657	428,502
04053	Sheriff - Tree Mortality	-	457,492	1,000,000	1,000,000	542,508
04054	Sheriff - Chukchansi Indian Casino	724,855	766,939	771,869	771,869	4,930
04059	Sheriff - Valley Children's Hospital	886,260	852,237	1,077,580	1,077,580	225,343
04062	Sheriff - Rural Crime Prevention Task Force	406,767	407,726	428,723	428,723	20,997
04064	Sheriff - Civil Division	696,324	942,717	1,007,855	1,007,855	65,138
04066	Sheriff - Off Highway	102,207	300,000	200,000	200,000	(100,000)
04070	Sheriff - Anti-Drug Program	297,247	289,487	300,516	300,516	11,029
04071	Sheriff - CAL-MMET	364,744	356,496	360,797	360,797	4,301
04072	Sheriff - JAG Grant	974	60,000	70,000	70,000	10,000
04074	Sheriff - Court Security	1,802,138	1,897,801	1,988,705	1,988,705	90,904
04076	Sheriff - JAG BSCC 601-19	196,657	263,112	237,425	273,425	10,313
04077	Sheriff - CALOES 2019-0035	92,276	84,604	84,604	84,604	-
04078	Sheriff - CALOES 2020-0095	-	241,657	214,077	214,077	(27,580)
04079	Sheriff - CALOES 2021-0081	-	-	230,538	230,538	230,538
04090	Sheriff - OCJP NET Project	48,044	249,000	102,000	102,000	(147,000)
04091	Sheriff - COPS LEMHWA	-	62,458	96,824	96,824	34,366
04092	Sheriff - COPS-CPD	-	-	249,903	249,903	249,903
04093	Sheriff - SAMHSA MHAT	-	125,000	144,584	144,584	19,584

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			Adopted Appropriations 2021-22		CAO Recommendation 2022-23	Increase (Decrease) 21-22/22-23
64320	Sheriff - Peace Officer Memorial Fund	-	1,000	1,025	1,025	25
TOTAL POLICE PROTECTION		24,861,330	29,300,410	34,616,432	33,792,368	4,491,958
DETENTION & CORRECTION						
04610	Sheriff - Jail Division	17,353,904	19,026,034	21,018,756	20,168,583	1,142,549
04630	Jail-Citizens Options for Public Safety	50,786	75,000	75,000	75,000	-
04710	Probation	4,881,880	4,806,202	6,263,735	6,028,979	1,222,777
04714	Probation - CCP Planning	94,274	100,000	100,000	100,000	-
04720	Juvenile Hall	5,092,715	5,502,137	6,374,924	6,180,475	678,338
04785	Probation - Crime Prevention Act of 2000	523,896	631,966	725,552	725,552	93,586
04787	Probation - Youth Offender Block Grant	584,284	898,697	860,373	860,373	(38,324)
04793	Probation - CalOES PU Grant	44,047	21,816	87,264	87,264	65,448
04794	Probation - SB23 YPFG	-	167,529	167,529	167,529	-
04796	Probation - BJA Adult Drug Court	-	-	282,254	282,254	282,254
14370	Probation - CCPIA	1,313,656	1,604,296	1,171,352	1,171,352	(432,944)
14390	Probation - CESF COVID	-	113,006	55,000	55,000	(58,006)
61332	Probation - AB 109	9,005,301	6,637,366	6,877,375	6,877,375	240,009
TOTAL DETENTION & CORRECTION		38,944,742	39,584,049	44,059,114	42,779,736	3,195,687
FIRE PREVENTION:						
05000	Fire Prevention	7,029,748	8,286,634	10,219,667	9,456,573	1,169,939
05010	Fire-Chukchansi Indian Casino	909,016	1,816,967	2,103,334	2,103,334	286,367
05020	Fire-Riverstone	449,196	567,140	681,696	681,696	114,556
05030	Fire-Tesoro Viejo	841,052	1,095,612	1,312,808	1,312,808	217,196
TOTAL FIRE PREVENTION		9,229,012	11,766,353	14,317,505	13,554,411	1,788,058
PROTECTIVE INSPECTION:						
05410	Ag. Commissioner/Sealer of Wts. & Measures	1,915,605	2,017,657	2,550,477	2,550,477	532,820
01370	CED - Building and Fire Safety	2,885,190	3,588,867	4,898,742	4,898,742	1,309,875
TOTAL PROTECTIVE INSPECTION		4,800,796	5,606,524	7,449,219	7,449,219	1,842,695
OTHER PROTECTION:						

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			Adopted Appropriations 2021-22		CAO Recommendation 2022-23	Increase (Decrease) 21-22/22-23
05900	CED - Planning	2,583,962	4,030,953	4,531,970	4,531,970	501,017
05950	Water and Natural Resources	1,924,857	4,143,546	7,726,907	7,726,907	3,583,361
05951	WNR Drought	-	-	45,000	45,000	45,000
15010	Flood Control Fund	1,710,929	1,398,246	578,881	578,881	(819,365)
06100	Local Agency Formation Commission Contri	32,305	12,944	65,093	65,093	52,149
06000	Animal Services	1,310,596	1,440,046	2,124,202	1,851,675	411,629
06200	Predatory Animal Control	75,721	80,060	92,371	92,371	12,311
11200	Fish & Game Fines	3,193	5,000	5,000	5,000	-
TOTAL OTHER PROTECTION		7,641,562	11,110,795	15,169,424	14,896,897	3,786,102
TOTAL PUBLIC PROTECTION FUNCTION		100,253,810	113,902,786	133,789,362	130,284,451	16,381,665
TOTAL PUBLIC PROTECTION FUNCTION			104,143,872		121,595,818	
<u>PUBLIC WAYS AND FACILITIES</u>						
PUBLIC WAYS:						
11800	PW - Roads & Bridges	23,866,602	31,572,533	38,232,539	38,232,539	6,660,006
11810	SB1 PW - Roads & Bridges	1,506,339	19,424,843	16,318,762	16,318,762	(3,106,081)
63860	PW - Road (Transit)	1,465,324	4,118,653	6,725,113	6,725,113	2,606,460
TOTAL PUBLIC WAYS		26,838,265	55,116,029	61,276,414	61,276,414	6,160,385
TOTAL PUBLIC WAYS & FACILITIES FUNCTION		26,838,265	55,116,029	61,276,414	61,276,414	6,160,385
<u>HEALTH & SANITATION</u>						
HEALTH:						
02250	COVID-19 Operations	11,658	-	-	-	-
02251	COVID-19 Quarantine	105,503	-	-	-	-
02252	COVID-19 Emergency Homelessness	6,350	-	-	-	-
06910	Behavioral Health Services	27,354,341	35,894,377	41,223,600	41,223,600	5,329,223
06810	Public Health	20,027,597	25,792,280	26,727,584	26,727,584	935,304
07000	CED - Environmental Health	1,748,706	1,778,364	2,608,664	2,608,664	830,300
TOTAL HEALTH		49,254,157	63,465,021	70,559,848	70,559,848	7,094,827

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SANITATION:						
11100	PW - Refuse Liner Fund	7,627,271	13,203,755	12,346,008	12,346,008	(857,747)
TOTAL SANITATION		7,627,271	13,203,755	12,346,008	12,346,008	(857,747)
TOTAL HEALTH & SANITATION FUNCTION		56,881,428	76,668,776	82,905,856	82,905,856	6,237,080
<u>PUBLIC ASSISTANCE</u>						
ADMINISTRATION:						
07510	Department of Social Services	41,917,810	52,294,305	60,111,624	60,111,624	7,817,319
07513	DSS - Medi-Cal Navigator Project	443,919	228,391	-	-	(228,391)
GENERAL RELIEF:						
07520	General Relief	298,432	726,915	763,998	763,998	37,083
07530 ASSISTANCE PROGRAMS:						
	Aid for CalWORKS	23,712,091	26,692,714	27,692,714	27,692,714	1,000,000
	Foster Care	7,585,929	10,848,146	10,387,242	10,387,242	(460,904)
	Aid for Adopted Children	4,877,457	5,669,496	5,669,496	5,669,496	-
	Cal-Learn	10,021	21,505	21,505	21,505	-
	GAIN Support Services (Welfare to Work)	164,342	500,000	600,000	600,000	100,000
	In-Home Supportive Service	4,779,243	5,677,797	5,677,797	5,677,797	-
	CalWORKS Child Care	611,951	954,864	1,054,864	1,054,864	100,000
	Kin Gap	910,635	1,461,876	1,318,573	1,318,573	(143,303)
	Cash Assistance Program for Immigrants	26,578	70,010	48,548	48,548	(21,462)
	Housing Assistance/Transitional Program	188,757	280,000	319,215	319,215	39,215
SUBTOTAL ASSISTANCE PROGRAMS		42,867,004	52,176,408	52,789,954	52,789,954	613,546
VETERANS SERVICE/PUBLIC GUARDIAN:						
08020	Public Guardian	431,870	649,640	657,175	657,175	7,535
08010	Veterans Service	250,834	298,207	420,831	420,831	122,624
OTHER ASSISTANCE:						
08200	Community Action Partnership	250,300	307,797	324,159	324,159	16,362

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13170 Homelessness HHAP-2 Grant	-	-	189,036	189,036	189,036
13171 Homelessness HHAP-1 Grant	-	-	239,821	239,821	239,821
13172 Homelessness HHAP-3 Grant	-	-	526,637	526,637	526,637
77070 IHSS Public Authority	227,543	406,956	418,184	418,184	11,228
TOTAL PUBLIC ASSISTANCE FUNCTION	86,687,713	107,088,619	116,441,419	116,441,419	9,352,800
<u>LIBRARY SERVICES</u>					
09110 Library	1,990,262	2,012,664	2,331,837	2,331,837	319,173
TOTAL LIBRARY SERVICES FUNCTION	1,990,262	2,012,664	2,331,837	2,331,837	319,173
<u>OTHER</u>					
02210 H&SS Buildings	4,068,960	4,068,960	4,068,960	4,068,960	-
09200 Cooperative Extension Service	93,513	96,103	100,895	100,895	4,792
09900 Appropriations for Contingencies	-	-	-	-	-
10800 Fleet Services	2,470,658	3,114,514	7,894,864	7,894,864	4,780,350
11300 Microwave Radio	338,185	435,365	449,881	449,881	14,516
TOTAL OTHER FUNCTION	6,971,316	7,714,942	12,514,600	12,514,600	4,799,658
TOTAL COUNTY FINANCING REQUIREMENT	<u>325,256,045</u>	<u>415,445,270</u>	<u>470,249,827</u>	<u>466,744,916</u>	<u>51,299,646</u>