

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

<b>Budget Units (Grouped By Units)</b>	<b>Actual Expenditures 2020-21</b>	<b>Board of Supervisors Adopted Appropriations 2021-22</b>	<b>Department Request 2022-23</b>	<b>CAO Recommendation 2022-23</b>	<b>Increase (Decrease) 21-22/22-23</b>
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	-
<b>TOTAL OTHER PROTECTION</b>	<b>7,641,562</b>	<b>11,110,795</b>	<b>15,169,424</b>	<b>14,896,897</b>	<b>3,786,102</b>
<b>TOTAL PUBLIC PROTECTION FUNCTION</b>	<b>100,253,810</b>	<b>113,902,786</b>	<b>133,789,362</b>	<b>130,284,451</b>	<b>16,381,665</b>
<b><u>PUBLIC WAYS AND FACILITIES</u></b>					
<b>PUBLIC WAYS:</b>					
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
<b>TOTAL PUBLIC WAYS</b>	<b>26,838,265</b>	<b>55,116,029</b>	<b>61,276,414</b>	<b>61,276,414</b>	<b>6,160,385</b>
<b>TOTAL PUBLIC WAYS &amp; FACILITIES FUNCTION</b>	<b>26,838,265</b>	<b>55,116,029</b>	<b>61,276,414</b>	<b>61,276,414</b>	<b>6,160,385</b>
<b><u>HEALTH &amp; SANITATION</u></b>					
<b>HEALTH:</b>					
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
<b>TOTAL HEALTH</b>	<b>49,254,157</b>	<b>63,465,021</b>	<b>70,559,848</b>	<b>70,559,848</b>	<b>7,094,827</b>