

**2021-22 RECOMMENDED BUDGET
GENERAL FUND**

		RECOMMENDED BUDGET		
DEPARTMENT	GENERAL FUND BUDGET UNITS	REVENUES	FUND BALANCE USED	EXPENDITURES
Finance	General Non-Departmental	31,672,514	(31,672,514)	-
Clerk/Recorder/Registrar	Board of Supervisors	1,636	606,780	608,416
CAO	County Administrative Officer	3,200	1,473,864	1,477,064
Finance	Department of Finance	427,656	1,885,104	2,312,760
CAO	Farm Advisor	1,000	51,000	52,000
CAO	Veterans Service Officer	-	50,000	50,000
CAO	Agricultural Commissioner	99,000	142,778	241,778
Finance	County MOE (Courts Share of Costs)	-	719,132	719,132
CAO	Public Defender	14,550	938,155	952,705
CAO	Grand Jury	-	21,500	21,500
Assessor	Assessor	410,885	917,019	1,327,904
County Counsel	County Counsel	20,922	1,154,812	1,175,734
Information Technology	Information Technology	307,000	1,513,305	1,820,305
Information Technology	Information Technology-Radio	16,800	241,497	258,297
Clerk/Recorder/Registrar	County Clerk-Recorder	156,598	420,185	576,783
Clerk/Recorder/Registrar	Election Division	23,335	230,162	253,497
Economic Development	Economic Development	5,000	591,134	596,134
Animal Services	Animal Services	25,817	473,957	499,774
Community Development	Planning & Transportation	331,000	945,807	1,276,807
Community Development	Housing Development	15,000	-	15,000
Community Development	Code Enforcement	33,800	256,089	289,889
Community Development	Planning Commission	-	11,471	11,471
Community Development	Building Inspector	159,000	401,691	560,691
District Attorney	District Attorney	246,775	1,423,832	1,670,607
District Attorney	Public Administrator	-	3,973	3,973
District Attorney	Victim-Witness	330,612	-	330,612
Sheriff	Sheriff	1,472,675	5,464,863	6,937,538
Sheriff	Boating Law Enforcement	131,065	-	131,065
Sheriff	Search and Rescue	-	39,332	39,332
Sheriff	Court Security	670,023	-	670,023
Sheriff	Jail	416,640	2,934,421	3,351,061
Information Technology	Emergency Services	127,790	-	127,790
Probation	Juvenile Probation Services	9,000	-	9,000
Probation	Adult Probation Services	372,863	1,465,725	1,838,588
Public Works	Public Works	201,000	874,182	1,075,182
Public Works	County Facilities	35,000	2,821,017	2,856,017
EMS	Paramedics	2,392,126	2,118,182	4,510,308
Finance	GF Transfers & Contributions	150,000	2,581,545	2,731,545
Finance	Contingencies	-	100,000	100,000
TOTAL		40,280,282	1,200,000	41,480,282