

<b>TRI VALLEY CSD</b>									
<b>3 Part Budget</b>									
<b>2022-23</b>									
									<b>3/31/2022</b>
	2020-21	Pct	Pct of	2021-22	Pct	Pct of	<b>2022-23</b>	<b>Pct</b>	<b>Pct of</b>
	Adopted	Change	Budget	Adopted	Change	Budget	<b>Proposed</b>	<b>Change</b>	<b>Budget</b>
<b>Administrative</b>	\$3,320,022	1.30%	9.52%	\$3,457,292	4.12%	9.83%	<b>\$3,585,024</b>	<b>3.69%</b>	<b>9.88%</b>
<b>Capital</b>	\$4,259,374	-3.76%	12.21%	\$4,374,844	2.71%	12.44%	<b>\$4,361,583</b>	<b>-0.30%</b>	<b>12.07%</b>
<b>Program</b>	\$27,290,681	0.46%	78.26%	\$27,339,127	0.18%	77.73%	<b>\$27,892,764</b>	<b>2.03%</b>	<b>78.05%</b>
<b>TOTAL</b>	\$34,870,077	0.00%	100%	\$35,171,263	0.86%	100%	<b>\$35,839,371</b>	<b>1.90%</b>	<b>100%</b>