

Description	2021-22 Actual	2022-23 Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
General				
Other		(\$40)		
Measure Z Contribution Other	\$3,132,798	\$3,721,131	\$0	\$1,202,111
Contributions - Other	\$9,915,752	\$12,123,819	\$8,327,290	\$8,327,290
COP Payments	\$1,487,949	\$175,573	\$1,698,905	\$1,698,905
Temporary Courthouse Construct	\$7,648	\$12,815	\$20,000	\$20,000
General Purpose Revenue	\$646,723	(\$3,581,473)	(\$3,696,354)	(\$3,696,354)
County Administrative Office	\$17,349,591	\$19,890,306	\$15,141,742	\$15,141,742
Auditor-Controller	\$1,545,660	\$2,421,161	\$3,047,495	\$3,047,495
Treasurer/Tax Collector	\$1,678,867	\$1,505,355	\$1,834,445	\$1,834,445
Assessor	\$2,943,604	\$3,168,535	\$3,382,643	\$3,382,643
Board of Supervisors	\$1,794,102	\$1,804,369	\$1,969,862	\$1,969,862
Elections	\$2,125,795	\$1,864,704	\$1,787,679	\$1,787,679
County Counsel	\$2,969,215	\$2,696,218	\$3,128,138	\$3,128,138
Human Resources	\$2,305,614	\$1,344,289	\$1,229,039	\$1,229,039
Public Works	\$4,795,048	\$5,408,334	\$17,840,203	\$17,840,203
Total General	\$52,698,366	\$52,555,096	\$55,711,087	\$56,913,198
Public Protection				
Other	\$11,815,724	\$11,288,469		
COP Payments	\$74,942	\$74,942	\$76,546	\$76,546
Courts-County Funded	\$2,701,568	\$2,403,802	\$2,171,374	\$2,171,374
CARES Act	\$0	\$618,103	\$2,696,536	\$2,696,536
Forester & Warden	\$409,998	\$123,529	\$715,414	\$715,414
Fish & Game Advisory Committee	\$15,174	\$8,915	\$6,454	\$6,454
Recorder-Record Conversion	\$0	\$1,134	\$42,400	\$42,400
Recorder	\$1,417,478	\$1,304,496	\$1,700,675	\$1,700,675
District Attorney	\$5,454,623	\$6,063,411	\$7,167,685	\$7,167,685
Victim-Witness Program	\$411,560	\$529,117	\$615,759	\$615,759
DA-Child Abuse Service Team	\$371,036	\$197,235	\$200,000	\$200,000
State Board of Control	\$17,711	\$9,840		
Victim Advocacy & Outreach	\$229,115	\$124,628	\$0	\$0

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District Attorney Measure Z	\$1,277,433	\$1,308,079	\$1,801,173	\$1,719,072
Grand Jury	\$46,610	\$36,976	\$60,410	\$60,410
Public Defender	\$2,932,213	\$3,348,188	\$3,897,611	\$3,897,611
Conflict Counsel	\$1,427,136	\$1,384,621	\$1,684,205	\$1,684,205
Public Defender Measure Z	\$209,760	\$234,263	\$455,256	\$455,256
Building Inspector	\$2,424,546	\$2,593,554	\$2,592,758	\$2,592,758
Cannabis Planning	\$2,314,159	\$2,514,952	\$0	\$0
Code Enforcement	\$2,177,040	\$2,607,780	\$1,966,552	\$1,966,552
Current Planning Department	\$3,543,507	\$2,887,852	\$5,108,248	\$5,108,248
Advanced Planning Department	\$1,773,327	\$9,859,034	\$14,174,801	\$14,174,801
Juv Crime Prevention Act 2000	\$415,596	\$437,793	\$320,624	\$320,624
Juvenile Hall	\$3,246,273	\$3,349,265	\$4,928,089	\$4,928,089
Probation	\$5,581,861	\$5,758,891	\$7,071,752	\$7,071,752
Drug Court	\$240,341	\$308,080	\$452,701	\$452,701
Title IV-E Waiver & Resolution	\$256,690	\$188,661	\$296,276	\$296,276
Public Safety Realignment	\$2,082,906	\$2,284,771	\$2,774,892	\$2,774,892
Probation Measure Z	\$513,803	\$466,851	\$705,909	\$705,909
Water Management	\$1,628,449	\$886,199	\$2,517,195	\$2,517,195
CDS Natural Resources Planning	\$4,975,195	\$7,614,108	\$16,535,000	\$16,535,000
Cal-ID/Remote Area Network	\$247,314	\$244	\$53,799	\$53,799
Inmate Welfare	\$151,674	\$153,166	\$226,627	\$226,627
Sheriff Operations	\$22,208,338	\$21,245,008	\$25,860,524	\$25,463,206
Correctional Facility	\$18,032,712	\$19,710,286	\$22,413,648	\$22,413,648
Drug Task Force	\$214,467	\$291,983	\$398,534	\$398,534
Coroner	\$1,080,144	\$1,267,091	\$1,383,902	\$1,383,902
Animal Shelter	\$1,307,613	\$1,417,900	\$1,558,884	\$1,558,884
Sheriff Measure Z	\$6,097,415	\$6,273,995	\$6,551,351	\$6,551,351
Agricultural Commissioner	\$1,320,172	\$1,193,171	\$1,476,163	\$1,476,163
Wildlife Services	\$80,171	\$82,578	\$80,173	\$80,173
Dept of Child Support Services	\$4,005,160	\$4,487,152	\$5,810,225	\$5,810,225
Public Guardian - Conservator	\$1,128,387	\$1,388,277	\$1,562,004	\$1,562,004
Total Public Protection	\$115,859,341	\$128,328,390	\$150,112,129	\$149,632,710
Public Ways & Facilities				

Description	2021-22 Actual	2022-23 Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
Public Works Measure Z	\$257,615	\$1,555,130	\$679,496	\$679,496
Roads-Administration/Business	\$1,522,936	\$1,554,496	\$1,785,990	\$1,785,990
Roads-Engineering	\$19,142,015	\$17,109,575	\$24,020,582	\$24,020,582
Roads-Right of Way	\$785,063	\$797,789	\$1,084,092	\$1,084,092
Roads-Construction & Maint	\$10,684,755	\$12,923,754	\$16,646,560	\$16,646,560
Roads-Natural Resources	\$705,815	\$717,368	\$843,687	\$843,687
General Purpose Revenue	\$87,373	\$89,400	\$90,000	\$90,000
Transportation Services	\$2,520,557	\$3,470,806	\$2,772,603	\$2,772,603
Total Public Ways & Facilities	\$35,706,129	\$38,218,318	\$47,923,010	\$47,923,010
Health and Sanitation				
Solid Waste Disposal	\$785,548	\$1,232,915	\$3,276,005	\$3,276,005
Inmate/Indigent Medical Serv	\$4,952,123	\$3,495,850	\$3,840,294	\$3,840,294
Public Health Administration	\$13,420,516	\$4,102,003	\$5,884,193	\$5,884,193
MAA/TCM Claims Administration	\$108,615	\$119,722	\$152,025	\$152,025
Environment Health	\$1,213,665	\$1,197,078	\$1,422,702	\$1,422,702
Childhood Lead Program	\$128,262	\$130,959	\$267,058	\$267,058
Emergency Medical Services	\$676,111	\$289,704	\$410,147	\$410,147
Hazardous Materials Program	\$1,287,873	\$1,328,219	\$1,354,783	\$1,354,783
Tobacco Education-Health	\$292,448	\$283,421	\$315,319	\$315,319
Children's Health	\$377,227	\$168,320	\$232,985	\$232,985
Health Education	\$518,067	\$401,350	\$896,231	\$896,231
WIC Nutrition	\$1,071,734	\$1,046,487	\$1,374,879	\$1,374,879
Public Health Field Nursing	\$2,309,075	\$2,215,814	\$3,097,484	\$3,097,484
CHDP Administration	\$902,681	\$1,010,205	\$1,313,290	\$1,313,290
TB Control	\$859,145	\$1,048,950	\$1,150,528	\$1,150,528
MCH Coordination Project	\$740,370	\$1,684,293	\$1,980,857	\$1,980,857
MCH Cal Home Visiting Program	\$715,186	\$1,295,748	\$1,662,500	\$1,662,500
Clinic Services	\$488,868	\$436,336	\$297,022	\$297,022
Mental Health	\$54,069,915	\$61,734,912	\$71,108,689	\$71,108,689
Alcohol & Drug	\$2,748,008	\$9,248,312	\$8,082,981	\$8,082,981
H.O.M.E.	\$655,976	\$638,007	\$710,543	\$710,543
Mental Health Jail Programs	\$508,006	\$423,980	\$0	\$0
Immunization Program	\$801,541	\$640,117	\$896,823	\$896,823

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Local Enforcement Agency	\$306,531	\$498,361	\$519,794	\$519,794
Healthy Moms	\$779,915	\$978,553	\$1,621,632	\$1,621,632
Local Oversight Program	\$233	\$0	\$0	\$0
Nutrition & Physical Activity	\$263,740	\$372,660	\$428,659	\$428,659
Health-Outside Agency Support	\$73,291	\$123,785	\$132,386	\$132,386
Public Health Laboratory	\$692,112	\$1,066,240	\$3,306,328	\$3,306,328
CARE NorCAP	\$984,233	\$850,107	\$1,577,561	\$1,577,561
Fiscal Agent	\$100,295	\$127,646	\$134,595	\$134,595
Drug Free Community	\$150,879	\$125,192	\$303,174	\$303,174
AOD Prevention	\$309,768	\$543,898	\$499,826	\$499,826
Mental Health Services Act-PEI	\$212,593	\$396,909	\$613,030	\$613,030
PH Preparedness & Response	\$5,836,073	\$2,359,747	\$3,985,052	\$3,985,052
MCAH/CCS Personnel Program	\$7,585	(\$77,539)	\$0	\$0
HOPWA NorCAP	\$114,940	\$122,685	\$142,065	\$142,065
HumWORKS Program	\$193	\$0	\$0	\$0
Mental Health Services Act	\$733,932	\$1,829,037	(\$300,375)	(\$300,375)
Transition Age Youth System	\$148,146	\$214,503	\$0	\$0
Environmental Health Land Use	\$672,481	\$760,881	\$723,886	\$723,886
Family Violence Prevention	\$198,429	\$231,035	\$253,009	\$253,009
California Childrens Services	\$1,268,044	\$1,325,199	\$1,799,540	\$1,799,540
Sempervirens/Psych Emergency	\$3,651,941	\$3,689,122	\$0	\$0
MH Adult Services	\$3,435,802	\$4,507,345	\$0	\$0
Children, Youth, Family Svcs	\$195,908	\$677,537	\$0	\$0
Medication Support	\$2,195,973	\$2,414,098	\$0	\$0
Total Health and Sanitation	\$111,963,997	\$117,309,703	\$125,467,500	\$125,467,500
Public Assistance				
Workforce Investment	\$617,547	\$1,384,834	\$3,413,603	\$3,413,603
DHHS Measure Z	\$672,451	\$649,525	\$1,549,828	\$1,549,828
Older Adults	\$66	\$0	\$0	\$0
CalWORKS	\$102,433	\$0	\$0	\$0
IHSS Public Authority	\$9,587	\$0	\$0	\$0
Child Welfare Services	\$24,000,256	\$25,944,159	\$31,634,972	\$31,634,972
Social Services	\$65,386,408	\$69,706,796	\$81,335,471	\$81,335,471

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SB 163 Wraparound Program	\$784,780	\$842,306	\$205,792	\$205,792
Administration	\$3,486,937	\$1,745,559	\$1,845,020	\$1,845,020
Temp Assistance Needy Families	\$10,506,007	\$14,543,295	\$15,734,722	\$15,734,722
Foster Care	\$24,032,011	\$31,612,715	\$31,400,803	\$31,400,803
Housing Outreach & Mobile Enga	\$6,214,352	\$5,958,701	\$11,498,766	\$11,498,766
General Relief	\$1,315,158	\$2,003,288	\$2,878,156	\$2,878,156
ETD Multi-Project	\$1,175	(\$2,125)	\$0	\$0
ETD Staff	\$2,096,846	\$2,003,289	\$2,807,151	\$2,807,151
Veterans Service Officer	\$343,168	\$427,693	\$134,756	\$134,756
Total Public Assistance	\$139,569,182	\$156,820,035	\$184,439,040	\$184,439,040
Education				
County Library	\$4,171,308	\$4,699,184	\$5,568,166	\$5,568,166
Cooperative Extension	\$237,027	\$222,710	\$295,735	\$295,735
Total Education	\$4,408,335	\$4,921,894	\$5,863,901	\$5,863,901
Recreation				
Veterans Buildings	\$0	\$0	\$51,914	\$51,914
Parks & Recreation	\$987,864	\$1,010,486	\$1,136,510	\$1,136,510
Bicycles & Trailways Program	\$2,355,420	\$1,092,292	\$20,419,136	\$20,419,136
McKay Community Forest	\$151,567	\$349,356	\$415,000	\$415,000
Total Recreation	\$3,494,851	\$2,452,134	\$22,022,560	\$22,022,560
Appropriation for Contingencies				
General Fund	\$0	\$0	\$1,367,785	\$1,367,785
Total Appropriation for Contingency	\$0	\$0	\$1,367,785	\$1,367,785
Grand Total Financing Uses by Function	\$463,700,201	\$500,605,570	\$592,907,012	\$593,629,704