

County of Humboldt
Detail of Financing Uses by Function, Department and Budget Unit
Governmental Funds
Fiscal Year 2021-22

Schedule 8

Function, Activity and Budget Unit	2019-20 Actual	2020-21 Actual	2021-22 Recommended	2021-22 Adopted	Expenditures	Other Uses
Not Applicable						
NA						
000 N/A	0	0	0	0	0	0
Total NA	0	0	0	0	0	0
Total Not Applicable	0	0	0	0	0	0
General Government						
NA						
120 C.A.R.E.S. Act Funding	0	5,222,134	0	0	0	0
190 COP Payments	0	0	1,598,582	1,598,582	1,598,582	0
197 Measure Z Contribution Other	0	1,579,372	3,627,077	3,948,948	3,948,948	0
199 Contributions - Other	0	370,071	10,706,990	10,710,698	644,606	10,066,092
888 General Purpose Revenue	0	0	(3,696,354)	(3,696,354)	(3,696,354)	0
889 Measure Z General Purpose Reve	0	0	9,438	9,438	0	9,438
Total NA	0	7,171,577	12,245,733	12,571,312	2,495,782	10,075,530
County Administrative Office						
103 County Administrative Officer	0	1,580,778	2,123,120	2,323,120	2,323,120	0
181 Economic Development & Promot	0	526,218	510,002	510,002	510,002	0
275 Economic Development Division	0	1,157,077	7,334,214	7,334,214	7,334,214	0
286 Headwaters Division	0	235,995	623,312	623,312	623,312	0
287 Workforce Investment	0	1,649,105	2,757,285	2,757,285	2,757,285	0
Total County Administrative Office	0	5,149,173	13,347,933	13,547,933	13,547,933	0
Auditor-Controller						
111 Auditor-Controller	0	1,483,174	1,571,979	1,571,979	1,571,979	0
300 Auditor Controller Measure Z	0	0	0	0	0	0
Total Auditor-Controller	0	1,483,174	1,571,979	1,571,979	1,571,979	0
Treasurer/Tax Collector						
109 Treasury Expense	0	209,682	370,000	370,000	370,000	0
112 Treasurer-Tax Collector	0	816,720	994,804	994,804	994,804	0

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114 Revenue Recovery	0	361,175	412,900	412,900	412,900	0
Total Treasurer/Tax Collector	0	1,387,577	1,777,704	1,777,704	1,777,704	0
Assessor						
101 Board of Supervisors	0	1,200,803	1,892,978	1,892,978	1,892,978	0
113 Assessor	0	2,239,843	3,021,245	3,021,245	3,021,245	0
Total Assessor	0	3,440,646	4,914,223	4,914,223	4,914,223	0
Clerk-Recorder/RegistrarVoters						
140 Elections	0	1,624,705	1,653,849	1,653,849	1,653,849	0
Total Clerk-Recorder/RegistrarVoters	0	1,624,705	1,653,849	1,653,849	1,653,849	0
County Counsel						
121 County Counsel	0	2,174,531	2,994,159	2,994,159	2,994,159	0
Total County Counsel	0	2,174,531	2,994,159	2,994,159	2,994,159	0
Human Resources						
130 Personnel	0	1,427,941	1,763,974	1,763,974	1,763,974	0
Total Human Resources	0	1,427,941	1,763,974	1,763,974	1,763,974	0
Planning & Building						
299 Code Enforcement Measure Z	0	0	0	0	0	0
Total Planning & Building	0	0	0	0	0	0
Public Works						
162 Facility Management	0	3,076,195	3,792,558	3,792,558	3,732,558	60,000
166 Public Works - Land Use	0	490,067	622,015	622,015	606,015	16,000
168 County Surveyor	0	57,928	93,481	93,481	1,556	91,925
170 Capital Projects	0	6,277,290	26,732,388	26,732,388	26,732,388	0
Total Public Works	0	9,901,480	31,240,442	31,240,442	31,072,517	167,925
Total General Government	0	33,760,804	71,509,996	72,035,575	61,792,120	10,243,455

Public Protection

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NA						
000 N/A	0	0	0	0	0	0
111 Auditor-Controller	0	0	0	0	0	0
242 Temporary Courthouse Construct	0	0	408,000	408,000	25,000	383,000
250 Courts-County Funded	0	2,175,487	2,230,665	2,230,665	2,230,665	0
Total NA	0	2,175,487	2,638,665	2,638,665	2,255,665	383,000
County Administrative Office						
281 Forester & Warden	0	314,407	668,879	668,879	668,879	0
290 Fish & Game Advisory Committee	0	4,500	32,000	32,000	32,000	0
Total County Administrative Office	0	318,907	700,879	700,879	700,879	0
Clerk-Recorder/RegistrarVoters						
267 Recorder-Record Conversion	0	0	58,400	58,400	20,000	38,400
271 Recorder	0	1,090,012	1,587,970	1,587,970	1,504,606	83,364
Total Clerk-Recorder/RegistrarVoters	0	1,090,012	1,646,370	1,646,370	1,524,606	121,764
District Attorney						
205 District Attorney	0	4,416,599	5,718,940	5,718,940	5,717,940	1,000
208 Victim-Witness Program	0	280,105	496,582	496,582	480,397	16,185
211 DA-Child Abuse Service Team	0	572,358	282,164	282,164	279,872	2,292
220 State Board of Control	0	133,159	0	0	0	0
252 DA-Grant to Encourage Arrests	0	0	0	0	0	0
291 Victim Advocacy & Outreach	0	74,907	178,521	178,521	178,521	0
295 District Attorney Measure Z	0	1,092,781	1,303,728	1,303,728	1,287,828	15,900
Total District Attorney	0	6,569,909	7,979,935	7,979,935	7,944,558	35,377
Grand Jury						
217 Grand Jury	0	12,498	57,410	73,010	73,010	0
Total Grand Jury	0	12,498	57,410	73,010	73,010	0
Public Defender						
219 Public Defender	0	2,376,464	3,258,130	3,258,130	3,258,130	0
246 Conflict Counsel	0	1,121,993	1,479,071	1,479,071	1,479,071	0

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253 Alternate Counsel	0	0	0	0	0	0
292 Public Defender Measure Z	0	203,171	235,550	435,550	435,550	0
Total Public Defender	0	3,701,628	4,972,751	5,172,751	5,172,751	0
Planning & Building						
262 Building Inspector	0	1,683,871	2,615,993	2,615,993	2,615,493	500
268 Cannabis Planning	0	2,397,675	2,926,150	2,926,150	2,916,150	10,000
269 Code Enforcement	0	1,626,828	2,541,561	2,718,224	2,718,224	0
277 Current Planning Department	0	2,322,393	2,590,569	2,948,754	2,947,754	1,000
282 Advanced Planning Department	0	1,613,333	6,151,963	6,151,963	6,144,763	7,200
Total Planning & Building	0	9,644,100	16,826,236	17,361,084	17,342,384	18,700
Probation						
202 Juv Crime Prevention Act 2000	0	196,786	430,671	430,671	431,255	(584)
234 Juvenile Hall	0	2,750,236	3,866,344	4,116,344	4,116,344	0
235 Probation	0	4,326,716	6,378,260	6,378,260	6,378,260	0
245 Drug Court	0	291,071	423,148	423,148	423,148	0
254 Regional Facility	0	0	0	0	0	0
257 Title IV-E Waiver & Resolution	0	201,614	268,974	268,974	267,876	1,098
294 PUBLIC SAFETY REALIGNMENT	0	1,385,321	2,525,899	2,525,899	2,513,058	12,841
296 Probation Measure Z	0	416,865	601,413	601,413	587,243	14,170
Total Probation	0	9,568,609	14,494,709	14,744,709	14,717,184	27,525
Public Works						
251 Water Management	0	1,667,895	1,426,261	1,426,261	1,366,261	60,000
289 CDS Natural Resources Planning	0	5,414,734	15,483,500	15,483,500	15,443,500	40,000
Total Public Works	0	7,082,629	16,909,761	16,909,761	16,809,761	100,000
Sheriff						
000 N/A	0	0	24,300	24,300	24,300	0
126 Cal-ID/Remote Area Network	0	11,544	302,036	302,036	302,036	0
127 Inmate Welfare	0	106,087	278,719	278,719	265,708	13,011
131 Senior Citizens On Patrol	0	109	48,500	48,500	48,500	0

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213 Homeland Security	0	0	0	0	0	0
221 Sheriff Operations	0	17,183,150	25,046,198	25,196,348	24,149,487	1,046,861
225 Airport Security	0	0	0	0	0	0
228 Cann Eradication/Suppress Prog	0	0	0	0	0	0
229 Boating Safety Grant	0	0	0	0	0	0
243 Correctional Facility	0	13,881,950	17,360,270	17,532,098	17,434,258	97,840
244 CORRECTIONAL FACILITY REALIGN	0	0	0	0	0	0
260 Court Security	0	0	0	0	0	0
265 Drug Task Force	0	90,515	230,955	230,955	169,507	61,448
274 Office of Emergency Services	0	0	0	0	0	0
278 Animal Shelter	0	21	0	0	0	0
297 Sheriff Measure Z	0	4,185,919	5,792,527	6,162,094	5,976,541	185,553
Total Sheriff	0	35,459,295	49,083,505	49,775,050	48,370,337	1,404,713
Agriculture Commissioner						
261 Agricultural Commissioner	0	854,537	1,395,654	1,395,654	1,281,845	113,809
279 Wildlife Services	0	67,482	80,173	80,173	80,173	0
Total Agriculture Commissioner	0	922,019	1,475,827	1,475,827	1,362,018	113,809
Child Support Services						
206 Dept of Child Support Services	0	3,680,985	4,465,075	4,465,075	4,462,705	2,370
Total Child Support Services	0	3,680,985	4,465,075	4,465,075	4,462,705	2,370
Dept of Health & Human Service						
273 Public Guardian - Conservator	0	870,214	533,037	533,037	1,155,108	(622,071)
Total Dept of Health & Human Service	0	870,214	533,037	533,037	1,155,108	(622,071)
Total Public Protection	0	81,096,292	121,784,160	123,476,153	121,890,966	1,585,187
Public Ways and Facilities						
Public Works						
298 Public Works Measure Z	0	242,651	175,000	915,000	915,000	0
320 Roads-Administration/Business	0	1,054,559	1,617,649	1,617,649	1,553,780	63,869

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321 Roads-Engineering	0	12,230,978	31,616,906	31,616,906	31,461,502	155,404
322 Roads-Right of Way	0	850,783	1,212,421	1,212,421	980,859	231,562
325 Roads-Construction & Maint	0	7,553,020	13,041,696	13,041,696	12,875,635	166,061
331 Roads-Natural Resources	0	550,543	731,372	731,372	679,521	51,851
888 General Purpose Revenue	0	89,612	47,307,820	47,307,820	44,806	47,263,014
Total Public Works	0	22,572,146	95,702,864	96,442,864	48,511,103	47,931,761
Total Public Ways and Facilities	0	22,572,146	95,702,864	96,442,864	48,511,103	47,931,761
Health & Sanitation						
Public Works						
438 Solid Waste Disposal	0	1,094,677	1,833,663	1,833,663	1,833,663	0
Total Public Works	0	1,094,677	1,833,663	1,833,663	1,833,663	0
Dept of Health & Human Service						
400 Public Health Administration	0	3,519,672	3,655,633	3,655,633	3,205,344	450,289
403 MAA/TCM Claims Administration	0	45,962	163,028	163,028	163,028	0
406 Environment Health	0	2,193,263	1,285,376	1,285,376	1,264,976	20,400
407 Childhood Lead Program	0	26,184	128,847	128,847	128,847	0
410 Emergency Medical Services	0	705,253	619,259	619,259	619,259	0
411 Hazardous Materials Program	0	331,104	1,137,924	1,137,924	1,154,874	(16,950)
412 Tobacco Education-Health	0	58,836	475,718	475,718	475,718	0
413 Children's Health	0	987,635	363,259	363,259	363,259	0
414 Health Education	0	1,857,437	805,876	805,876	805,876	0
415 WIC Nutrition	0	862,619	1,140,054	1,140,054	1,140,054	0
416 Public Health Field Nursing	0	4,645,889	4,716,404	4,716,404	4,715,204	1,200
418 CHDP Administration	0	261,044	1,428,823	1,428,823	1,428,823	0
419 TB Control	0	62,800	1,174,240	1,174,240	1,174,240	0
420 MCH Coordination Project	0	121,579	904,342	904,342	904,342	0
421 MCH Cal Home Visiting Program	0	173,464	872,725	872,725	872,185	540
422 Clinic Services	0	143,460	676,387	676,387	676,113	274
424 Mental Health	0	31,465,507	54,112,386	54,112,386	39,192,197	14,920,189
425 Alcohol & Drug	0	1,515,622	5,674,401	5,674,401	4,590,110	1,084,291

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426 H.O.M.E.	0	3,256,082	1,033,198	1,033,198	1,032,248	950
427 Mental Health Jail Programs	0	385,904	511,815	511,815	511,815	0
428 Immunization Program	0	28,568	207,622	207,622	207,622	0
430 Local Enforcement Agency	0	83,791	488,306	488,306	487,106	1,200
431 Healthy Moms	0	761,770	1,473,687	1,473,687	1,432,108	41,579
432 Local Oversight Program	0	401	0	0	0	0
433 Nutrition & Physical Activity	0	63,626	330,936	330,936	330,611	325
434 Health-Outside Agency Support	0	44,827	67,386	67,386	132,386	(65,000)
435 Public Health Laboratory	0	979,050	1,107,083	1,107,083	1,107,083	0
437 CARE NorCAP	0	286,276	755,648	755,648	755,215	433
449 Fiscal Agent	0	83,519	111,410	111,410	111,410	0
451 Drug Free Community	0	41,164	151,586	151,586	151,586	0
452 AOD Prevention	0	133,192	276,833	276,833	276,833	0
454 Mental Health Services Act-PEI	0	70,521	214,366	214,366	214,366	0
455 PH Preparedness & Response	0	4,327,119	6,157,569	6,157,569	6,148,569	9,000
460 MCAH/CCS Personnel Program	0	1,064,263	0	0	0	0
465 Public Health Pharmacy	0	0	0	0	0	0
470 HOPWA NorCAP	0	85,329	90,861	90,861	90,724	137
475 HumWORKS Program	0	907	543	543	154	389
477 Mental Health Services Act	0	357,209	1,885,420	1,885,420	1,689,283	196,137
478 Transition Age Youth System	0	96,489	193,345	193,345	190,248	3,097
486 Environmental Health Land Use	0	302,830	651,551	651,551	646,551	5,000
488 Family Violence Prevention	0	139,694	283,469	283,469	283,469	0
490 Inmate/Indigent Medical Serv	0	3,926,901	4,199,177	4,199,177	4,199,177	0
493 California Childrens Services	0	428,026	1,542,559	1,542,559	1,542,559	0
495 Sempervirens/Psych Emergency	0	3,517,486	3,871,003	3,871,003	3,830,512	40,491
496 MH Adult Services	0	4,006,347	3,622,922	3,622,922	3,622,280	642
497 Children, Youth, Family Svcs	0	124,369	999,454	999,454	996,396	3,058
498 Medication Support	0	2,019,335	2,365,909	2,365,909	2,365,230	679
Total Dept of Health & Human Service	0	75,592,325	111,928,340	111,928,340	95,229,990	16,698,350
Total Health & Sanitation	0	76,687,002	113,762,003	113,762,003	97,063,653	16,698,350

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Public Assistance						
Dept of Health & Human Service						
293 DHHS Measure Z	0	572,420	770,771	770,771	763,977	6,794
504 Older Adults	0	33,040	0	0	0	0
505 CalWORKS	0	124,068	0	0	0	0
506 IHSS Public Authority	0	87	0	0	0	0
508 Child Welfare Services	0	18,405,180	33,909,582	33,909,582	29,910,412	3,999,170
511 Social Services	0	50,148,178	75,857,755	75,857,755	64,722,753	11,135,002
515 SB 163 Wraparound Program	0	328,530	772,172	772,172	200,000	572,172
516 Administration	0	4,289,576	4,423,964	4,423,964	4,409,703	14,261
517 Temp Assistance Needy Families	0	10,982,771	12,675,077	12,675,077	13,154,287	(479,210)
518 Foster Care	0	23,418,529	23,867,449	23,867,449	24,265,221	(397,772)
520 Housing Outreach & Mobile Enga	0	0	8,814,937	8,814,937	8,753,588	61,349
525 General Relief	0	1,358,071	510,000	510,000	1,352,460	(842,460)
582 ETD Multi-Project	0	0	0	0	0	0
584 Supplemental Displaced Worker	0	0	0	0	0	0
586 Rapid Response	0	0	0	0	0	0
589 Adult Programs	0	0	0	0	0	0
590 Dislocated Worker Programs	0	0	0	0	0	0
597 ETD Staff	0	2,133,433	2,873,597	2,873,597	2,784,761	88,836
599 Veterans Service Officer	0	278,984	87,028	87,028	383,259	(296,231)
Total Dept of Health & Human Service	0	112,072,867	164,562,332	164,562,332	150,700,421	13,861,911
Total Public Assistance	0	112,072,867	164,562,332	164,562,332	150,700,421	13,861,911
Education						
Library						
621 County Library	0	2,847,743	4,296,441	4,296,441	4,096,441	200,000
Total Library	0	2,847,743	4,296,441	4,296,441	4,096,441	200,000
UC Cooperative Extension						
632 Cooperative Extension	0	162,996	237,489	237,489	237,489	0

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Total UC Cooperative Extension	0	162,996	237,489	237,489	237,489	0
Total Education	0	3,010,739	4,533,930	4,533,930	4,333,930	200,000
Recreation & Cultural Services						
Public Works						
713 Parks & Recreation	0	596,683	940,069	940,069	900,069	40,000
715 Bicycles & Trailways Program	0	932,845	19,219,500	19,219,500	19,167,895	51,605
716 McKay Community Forest	0	161,729	225,000	225,000	150,000	75,000
Total Public Works	0	1,691,257	20,384,569	20,384,569	20,217,964	166,605
Total Recreation & Cultural Services	0	1,691,257	20,384,569	20,384,569	20,217,964	166,605
Transportation Services						
Public Works						
910 Transportation Services	0	2,457,285	2,410,607	2,410,607	2,410,607	0
Total Public Works	0	2,457,285	2,410,607	2,410,607	2,410,607	0
Total Transportation Services	0	2,457,285	2,410,607	2,410,607	2,410,607	0
Reserves & Contingencies						
NA						
990 Reserve for Contingencies	0	0	1,666,367	1,302,276	1,302,276	0
Total NA	0	0	1,666,367	1,302,276	1,302,276	0
Public Works						
990 Reserve for Contingencies	0	0	0	0	0	0
Total Public Works	0	0	0	0	0	0
Total Reserves & Contingencies	0	0	1,666,367	1,302,276	1,302,276	0
Tax Fund						
Treasurer/Tax Collector						
112 Treasurer-Tax Collector	0	1,398	0	0	0	0

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Total Treasurer/Tax Collector	0	1,398	0	0	0	0
Total Tax Fund	0	1,398	0	0	0	0
State Trust						
Probation						
111 Auditor-Controller	0	3,092,304	0	0	0	0
295 District Attorney Measure Z	0	0	0	0	0	0
Total Probation	0	3,092,304	0	0	0	0
Total State Trust	0	3,092,304	0	0	0	0
Miscellaneous Trust						
County Administrative Office						
286 Headwaters Division	0	1,039,000	0	0	0	0
Total County Administrative Office	0	1,039,000	0	0	0	0
Total Miscellaneous Trust	0	1,039,000	0	0	0	0
Grand Total Financing Uses by Function	0	337,481,094	596,316,828	598,910,309	508,223,040	90,687,269
Total Financing Uses by Function Transferred to: SCH 7, COL 2 SCH 7, COL 3 SCH 7, COL 4 SCH 7, COL 5						