

County of Humboldt
Detail of Financing Uses by Function, Department and Budget Unit
Governmental Funds
Fiscal Year 2022-23

Schedule 8

Function, Activity and Budget Unit	2020-21 Estimated	2021-22 Estimated	2022-23 Recommended	2022-23 Adopted	Expenditures	Other Uses
Not Applicable						
NA						
000 N/A	21,346	0	0	0	0	0
Total NA	21,346	0	0	0	0	0
Dept of Health & Human Service						
000 N/A	0	0	0	0	0	0
Total Dept of Health & Human Service	0	0	0	0	0	0
Total Not Applicable	21,346	0	0	0	0	0
General Government						
NA						
120 C.A.R.E.S. Act Funding	0	0	1,500,000	1,500,000	1,500,000	0
190 COP Payments	0	0	0	0	0	0
197 Measure Z Contribution Other	2,829,661	2,250,008	4,855,907	5,084,906	5,084,906	0
199 Contributions - Other	7,943,089	9,910,929	13,353,286	13,156,554	687,356	12,469,198
242 Temporary Courthouse Construct	0	0	287,000	287,000	20,000	267,000
888 General Purpose Revenue	250,612	51,989	(3,696,354)	(3,696,354)	(3,696,354)	0
889 Measure Z General Purpose Reve	0	0	0	0	0	0
Total NA	11,023,362	12,212,926	16,299,839	16,332,106	3,595,908	12,736,198
County Administrative Office						
103 County Administrative Officer	1,594,880	2,045,239	1,821,097	2,134,097	2,134,097	0
120 C.A.R.E.S. Act Funding	10,489,434	7,983,676	11,665,276	13,598,212	9,798,212	3,800,000
181 Economic Development & Promot	526,361	514,812	639,400	639,400	639,400	0
275 Economic Development Division	1,459,320	5,869,702	8,947,775	9,144,775	9,144,775	0
286 Headwaters Division	351,174	283,712	288,404	288,404	288,404	0
287 Workforce Investment	2,086,594	684,562	2,104,550	2,104,550	2,104,550	0
Total County Administrative Office	16,507,763	17,381,703	25,466,502	27,909,438	24,109,438	3,800,000
Auditor-Controller						
111 Auditor-Controller	1,320,234	3,060,994	1,993,541	3,301,194	3,301,194	0

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300 Auditor Controller Measure Z	989	22,830	200,004	200,004	200,004	0
Total Auditor-Controller	1,321,223	3,083,824	2,193,545	3,501,198	3,501,198	0
Treasurer/Tax Collector						
109 Treasury Expense	369,271	377,405	406,900	406,900	406,900	0
112 Treasurer-Tax Collector	727,062	690,630	1,079,466	1,079,466	1,079,466	0
114 Revenue Recovery	564,136	412,832	428,000	428,000	428,000	0
Total Treasurer/Tax Collector	1,660,469	1,480,867	1,914,366	1,914,366	1,914,366	0
Assessor						
101 Board of Supervisors	1,423,476	1,705,258	1,719,775	1,986,489	1,986,489	0
113 Assessor	2,462,872	2,636,473	3,187,383	3,187,383	3,187,383	0
Total Assessor	3,886,348	4,341,731	4,907,158	5,173,872	5,173,872	0
Clerk-Recorder/RegistrarVoters						
140 Elections	1,701,109	2,037,836	1,582,846	1,582,846	1,582,846	0
Total Clerk-Recorder/RegistrarVoters	1,701,109	2,037,836	1,582,846	1,582,846	1,582,846	0
County Counsel						
121 County Counsel	2,354,864	2,801,221	3,398,138	3,398,138	3,398,138	0
Total County Counsel	2,354,864	2,801,221	3,398,138	3,398,138	3,398,138	0
Human Resources						
120 C.A.R.E.S. Act Funding	0	77,848	0	0	0	0
130 Personnel	1,582,485	2,206,619	1,212,545	1,237,545	1,237,545	0
Total Human Resources	1,582,485	2,284,467	1,212,545	1,237,545	1,237,545	0
Planning & Building						
299 Code Enforcement Measure Z	(1,292)	0	0	0	0	0
Total Planning & Building	(1,292)	0	0	0	0	0
Public Works						
162 Facility Management	2,930,635	2,566,455	4,022,770	4,070,750	3,980,750	90,000
166 Public Works - Land Use	588,882	541,740	679,526	679,526	646,526	33,000

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168 County Surveyor	99,323	55,610	281,486	281,486	251,486	30,000
170 Capital Projects	6,481,419	1,340,352	31,924,807	31,924,807	31,924,807	0
Total Public Works	10,100,259	4,504,157	36,908,589	36,956,569	36,803,569	153,000
Dept of Health & Human Service						
000 N/A	0	0	0	0	0	0
Total Dept of Health & Human Service	0	0	0	0	0	0
Total General Government	50,136,590	50,128,732	93,883,528	98,006,078	81,316,880	16,689,198
Public Protection						
NA						
000 N/A	135,282	0	0	0	0	0
111 Auditor-Controller	4,044	0	0	0	0	0
190 COP Payments	36,631	64,309	1,531,803	1,531,803	1,531,803	0
250 Courts-County Funded	2,393,505	2,716,735	2,602,174	2,602,174	2,602,174	0
Total NA	2,569,462	2,781,044	4,133,977	4,133,977	4,133,977	0
County Administrative Office						
281 Forester & Warden	290,255	215,878	707,235	798,235	798,235	0
290 Fish & Game Advisory Committee	9,051	15,123	14,154	14,154	14,154	0
Total County Administrative Office	299,306	231,001	721,389	812,389	812,389	0
Clerk-Recorder/Registrar Voters						
267 Recorder-Record Conversion	415	0	58,400	58,400	20,000	38,400
271 Recorder	1,254,505	1,253,699	1,668,082	1,668,082	1,668,082	0
Total Clerk-Recorder/Registrar Voters	1,254,920	1,253,699	1,726,482	1,726,482	1,688,082	38,400
District Attorney						
205 District Attorney	4,832,366	5,301,912	6,508,619	6,683,619	6,682,619	1,000
208 Victim-Witness Program	325,317	330,731	594,899	594,899	579,865	15,034
211 DA-Child Abuse Service Team	294,801	271,374	180,250	180,250	177,958	2,292
220 State Board of Control	138,661	16,481	0	0	0	0
252 DA-Grant to Encourage Arrests	0	0	0	0	0	0

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291 Victim Advocacy & Outreach	112,456	213,470	253,687	253,687	253,687	0
295 District Attorney Measure Z	1,189,545	996,284	1,527,665	1,801,173	1,785,273	15,900
Total District Attorney	6,893,146	7,130,252	9,065,120	9,513,628	9,479,402	34,226
Grand Jury						
217 Grand Jury	16,235	39,579	73,010	73,010	73,010	0
Total Grand Jury	16,235	39,579	73,010	73,010	73,010	0
Public Defender						
219 Public Defender	2,491,025	2,732,953	3,403,610	3,502,462	3,502,462	0
246 Conflict Counsel	1,237,736	1,347,641	1,541,074	1,541,074	1,541,074	0
253 Alternate Counsel	230	0	0	0	0	0
292 Public Defender Measure Z	220,714	198,187	434,060	434,060	434,060	0
Total Public Defender	3,949,705	4,278,781	5,378,744	5,477,596	5,477,596	0
Planning & Building						
262 Building Inspector	2,228,420	2,360,768	2,336,003	2,336,003	2,335,803	200
268 Cannabis Planning	2,748,904	3,026,611	3,056,863	3,056,863	3,045,863	11,000
269 Code Enforcement	1,737,497	1,837,092	2,556,436	2,556,436	2,556,386	50
277 Current Planning Department	2,537,290	2,635,454	3,201,906	3,201,906	3,200,906	1,000
282 Advanced Planning Department	1,564,760	1,761,997	16,962,176	17,652,176	17,652,176	0
Total Planning & Building	10,816,871	11,621,922	28,113,384	28,803,384	28,791,134	12,250
Probation						
202 Juv Crime Prevention Act 2000	206,213	408,100	508,700	508,700	508,116	584
234 Juvenile Hall	2,995,861	3,068,763	4,533,176	4,533,176	4,377,495	155,681
235 Probation	4,906,829	5,120,054	6,889,356	6,889,356	6,889,356	0
245 Drug Court	318,398	226,427	452,701	452,701	452,701	0
254 Regional Facility	0	0	0	0	0	0
257 Title IV-E Waiver & Resolution	214,695	244,447	285,708	285,708	284,610	1,098
294 PUBLIC SAFETY REALIGNMENT	1,510,194	1,431,382	2,702,756	2,702,756	2,702,756	0
296 Probation Measure Z	450,306	492,114	695,350	695,350	681,180	14,170
Total Probation	10,602,496	10,991,287	16,067,747	16,067,747	15,896,214	171,533

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Public Works						
000 N/A	448,381	0	0	0	0	0
251 Water Management	1,932,261	1,624,393	1,012,175	1,012,175	942,175	70,000
289 CDS Natural Resources Planning	6,136,109	5,252,029	9,015,000	9,015,000	9,020,000	(5,000)
Total Public Works	8,516,751	6,876,422	10,027,175	10,027,175	9,962,175	65,000
Sheriff						
000 N/A	15,060	31,679	0	0	0	0
126 Cal-ID/Remote Area Network	117,918	302,860	301,890	301,890	301,890	0
127 Inmate Welfare	117,048	147,388	258,197	258,197	258,197	0
131 Senior Citizens On Patrol	109	0	48,500	48,500	48,500	0
213 Homeland Security	0	0	0	0	0	0
221 Sheriff Operations	20,381,476	23,431,059	29,503,205	29,590,727	28,361,222	1,229,505
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	16,227,789	16,919,714	21,913,224	21,931,056	21,828,290	102,766
244 CORRECTIONAL FACILITY REALIGN	0	0	0	0	0	0
260 Court Security	0	0	0	0	0	0
265 Drug Task Force	193,237	197,559	235,818	235,818	179,818	56,000
274 Office of Emergency Services	0	287	0	0	0	0
278 Animal Shelter	45,389	46	0	0	0	0
297 Sheriff Measure Z	4,771,798	5,294,194	6,924,431	6,924,431	6,768,878	155,553
Total Sheriff	41,869,824	46,324,786	59,185,265	59,290,619	57,746,795	1,543,824
Agriculture Commissioner						
261 Agricultural Commissioner	1,067,353	1,146,379	1,386,454	1,386,454	1,274,020	112,434
279 Wildlife Services	67,482	89,315	80,173	80,173	80,173	0
Total Agriculture Commissioner	1,134,835	1,235,694	1,466,627	1,466,627	1,354,193	112,434
Child Support Services						
206 Dept of Child Support Services	4,028,775	3,762,388	5,392,790	5,392,790	5,389,190	3,600

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Total Child Support Services	4,028,775	3,762,388	5,392,790	5,392,790	5,389,190	3,600
Dept of Health & Human Service						
273 Public Guardian - Conservator	1,113,603	881,845	606,604	606,604	1,228,675	(622,071)
Total Dept of Health & Human Service	1,113,603	881,845	606,604	606,604	1,228,675	(622,071)
Total Public Protection	93,065,929	97,408,700	141,958,314	143,392,028	142,032,832	1,359,196
Public Ways & Facilities, Heal						
Public Works						
298 Public Works Measure Z	429,689	241,464	1,798,000	1,638,000	1,638,000	0
320 Roads-Administration/Business	1,278,775	1,183,796	1,814,604	1,814,604	1,750,715	63,889
321 Roads-Engineering	15,055,723	19,261,529	24,343,979	24,343,979	24,195,575	148,404
322 Roads-Right of Way	1,046,731	766,516	1,081,563	1,081,563	850,001	231,562
325 Roads-Construction & Maint	10,452,315	10,360,458	17,290,855	17,290,855	17,124,794	166,061
331 Roads-Natural Resources	659,303	624,725	738,386	738,386	684,535	53,851
438 Solid Waste Disposal	1,233,227	777,604	2,853,958	2,853,958	2,748,169	105,789
888 General Purpose Revenue	89,612	87,373	37,088,635	37,088,635	90,000	36,998,635
910 Transportation Services	2,587,794	2,127,558	3,579,806	3,579,806	2,461,124	1,118,682
Total Public Works	32,833,169	35,431,023	90,589,786	90,429,786	51,542,913	38,886,873
Sheriff						
490 Inmate/Indigent Medical Serv	3,932,968	4,472,106	5,299,206	5,299,206	5,299,206	0
Total Sheriff	3,932,968	4,472,106	5,299,206	5,299,206	5,299,206	0
Dept of Health & Human Service						
000 N/A	0	0	0	0	0	0
400 Public Health Administration	3,442,532	5,196,844	3,639,648	3,639,648	3,888,835	(249,187)
403 MAA/TCM Claims Administration	110,398	103,926	169,895	169,895	169,895	0
406 Environment Health	982,141	1,078,395	1,139,807	1,139,807	1,120,857	18,950
407 Childhood Lead Program	89,964	127,646	150,809	150,809	150,809	0
410 Emergency Medical Services	1,224,197	618,577	619,259	619,259	619,259	0
411 Hazardous Materials Program	1,030,010	1,266,009	1,422,970	1,422,970	1,440,920	(17,950)

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412 Tobacco Education-Health	188,556	287,075	354,904	354,904	354,904	0
413 Children's Health	1,249,352	369,703	248,439	248,439	248,439	0
414 Health Education	424,648	381,669	930,477	930,477	930,477	0
415 WIC Nutrition	1,074,986	1,002,826	1,273,681	1,273,681	1,273,681	0
416 Public Health Field Nursing	1,882,928	1,977,013	3,059,054	3,059,054	3,058,803	251
418 CHDP Administrtrtion	921,940	889,876	1,311,623	1,311,623	1,311,623	0
419 TB Control	304,370	840,204	1,531,047	1,531,047	1,531,047	0
420 MCH Coordination Project	429,309	693,116	2,321,995	2,321,995	2,185,845	136,150
421 MCH Cal Home Visiting Program	640,052	704,167	914,430	1,061,560	1,061,067	493
422 Clinic Services	260,888	480,693	525,109	525,109	525,109	0
424 Mental Health	36,988,863	51,605,122	63,846,060	63,905,084	48,113,694	15,791,390
425 Alcohol & Drug	2,556,498	2,661,278	6,018,333	6,018,333	4,592,426	1,425,907
426 H.O.M.E.	4,219,086	647,753	1,228,041	1,228,041	1,226,835	1,206
427 Mental Health Jail Programs	456,246	504,133	554,195	554,195	554,195	0
428 Immunization Program	237,856	795,254	961,636	961,636	961,636	0
430 Local Enforcement Agency	274,563	295,376	783,464	783,464	782,264	1,200
431 Healthy Moms	1,092,627	719,716	1,527,662	1,527,662	1,507,230	20,432
432 Local Oversight Program	1,982	0	0	0	0	0
433 Nutrition & Physical Activity	125,240	269,059	362,170	362,170	361,845	325
434 Health-Outside Agency Support	74,813	72,970	67,386	67,386	132,386	(65,000)
435 Public Health Laboratory	793,733	628,385	2,143,112	2,143,112	1,953,737	189,375
437 CARE NorCAP	706,544	779,828	944,135	944,135	943,702	433
449 Fiscal Agent	104,757	99,226	131,905	131,905	131,905	0
451 Drug Free Community	126,454	150,861	129,330	129,330	129,330	0
452 AOD Prevention	380,057	260,822	582,777	582,777	582,777	0
454 Mental Health Services Act-PEI	205,921	203,716	409,286	409,286	409,286	0
455 PH Preparedness & Response	7,721,646	5,745,659	4,344,627	4,344,627	4,300,861	43,766
460 MCAH/CCS Personnel Program	(37,177)	(61,317)	0	0	0	0
465 Public Health Pharmacy	0	0	0	0	0	0
470 HOPWA NorCAP	114,635	116,971	124,166	124,166	124,029	137
475 HumWORKS Program	702	0	0	0	0	0
477 Mental Health Services Act	512,229	747,354	1,902,403	1,902,403	1,688,438	213,965

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478 Transition Age Youth System	116,653	159,410	393,015	393,015	389,918	3,097
486 Environmental Health Land Use	685,908	661,954	667,723	667,723	662,723	5,000
488 Family Violence Prevention	269,172	207,093	249,091	249,091	249,091	0
493 California Childrens Services	1,193,507	1,246,798	1,677,359	1,677,359	1,677,022	337
495 Sempervirens/Psych Emergency	3,619,438	3,650,628	3,978,400	3,978,400	3,937,909	40,491
496 MH Adult Services	3,777,563	3,434,565	4,520,057	4,520,057	4,519,415	642
497 Children, Youth, Family Svcs	167,942	179,146	990,425	990,425	987,367	3,058
498 Medication Support	2,364,545	2,211,097	2,587,655	2,587,655	2,586,976	679
Total Dept of Health & Human Service	83,108,274	94,010,596	120,737,560	120,943,714	103,378,567	17,565,147
Total Public Ways & Facilities, Heal	119,874,411	133,913,725	216,626,552	216,672,706	160,220,686	56,452,020
State Trust						
Probation						
111 Auditor-Controller	8,024,650	7,943,047	0	0	0	0
295 District Attorney Measure Z	0	0	0	0	0	0
Total Probation	8,024,650	7,943,047	0	0	0	0
Total State Trust	8,024,650	7,943,047	0	0	0	0
County Trust						
Auditor-Controller						
111 Auditor-Controller	0	0	0	0	0	0
Total Auditor-Controller	0	0	0	0	0	0
Treasurer/Tax Collector						
000 N/A	2,114	0	0	0	0	0
Total Treasurer/Tax Collector	2,114	0	0	0	0	0
Probation						
235 Probation	42,705	52,728	0	0	0	0
Total Probation	42,705	52,728	0	0	0	0
Sheriff						

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221 Sheriff Operations	0	0	0	0	0	0
Total Sheriff	0	0	0	0	0	0
Total County Trust	44,819	52,728	0	0	0	0
Miscellaneous Trust						
County Administrative Office						
286 Headwaters Division	396,225	435,495	0	0	0	0
Total County Administrative Office	396,225	435,495	0	0	0	0
Total Miscellaneous Trust	396,225	435,495	0	0	0	0
Public Assistance						
NA						
000 N/A	0	0	0	0	0	0
Total NA	0	0	0	0	0	0
Dept of Health & Human Service						
293 DHHS Measure Z	622,575	640,112	1,691,741	1,691,741	1,684,957	6,784
439 Proposition 10	0	0	0	0	0	0
504 Older Adults	56,686	30,572	0	0	0	0
505 CalWORKS	130,969	24,622	0	0	0	0
506 IHSS Public Authority	7,810	8,896	0	0	0	0
508 Child Welfare Services	22,024,671	22,176,765	34,234,617	34,234,617	31,258,960	2,975,657
511 Social Services	63,222,216	62,461,306	81,519,845	81,519,845	70,698,284	10,821,561
515 SB 163 Wraparound Program	1,008,435	1,085,330	772,172	772,172	200,000	572,172
516 Administration	4,029,684	2,868,135	4,021,066	4,021,066	4,006,805	14,261
517 Temp Assistance Needy Families	10,806,450	10,494,985	12,462,716	12,462,716	12,941,926	(479,210)
518 Foster Care	23,471,985	23,997,503	29,870,714	29,870,714	29,472,942	397,772
520 Housing Outreach & Mobile Enga	0	6,015,711	8,106,625	8,106,625	8,078,953	27,672
525 General Relief	793,872	1,314,041	510,560	510,560	1,353,020	(842,460)
582 ETD Multi-Project	0	0	0	0	0	0
584 Supplemental Displaced Worker	64	0	0	0	0	0

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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	2,152,203	2,009,430	3,031,203	3,031,203	2,988,722	42,481
599 Veterans Service Officer	290,759	314,160	115,978	115,978	469,857	(353,879)
Total Dept of Health & Human Service	128,618,379	133,441,568	176,337,237	176,337,237	163,154,426	13,182,811
Total Public Assistance	128,618,379	133,441,568	176,337,237	176,337,237	163,154,426	13,182,811
Education & Recreation & Cultu						
NA						
000 N/A	84	0	0	0	0	0
Total NA	84	0	0	0	0	0
Library						
621 County Library	3,784,422	3,553,734	4,972,997	4,972,997	4,772,997	200,000
Total Library	3,784,422	3,553,734	4,972,997	4,972,997	4,772,997	200,000
Public Works						
713 Parks & Recreation	768,520	921,735	981,463	981,463	941,463	40,000
715 Bicycles & Trailways Program	1,029,914	2,353,939	17,418,386	17,418,386	17,083,451	334,935
716 McKay Community Forest	206,385	150,926	395,000	395,000	293,325	101,675
Total Public Works	2,004,819	3,426,600	18,794,849	18,794,849	18,318,239	476,610
UC Cooperative Extension						
632 Cooperative Extension	214,141	200,558	232,673	247,673	247,673	0
Total UC Cooperative Extension	214,141	200,558	232,673	247,673	247,673	0
Total Education & Recreation & Cultu	6,003,466	7,180,892	24,000,519	24,015,519	23,338,909	676,610
Tax Fund						
Auditor-Controller						
111 Auditor-Controller	1,158,000	0	0	0	0	0

County of Humboldt
Detail of Financing Uses by Function, Department and Budget Unit
Governmental Funds
Fiscal Year 2022-23

Schedule 8

Function, Activity and Budget Unit	2020-21 Estimated	2021-22 Estimated	2022-23 Recommended	2022-23 Adopted	Expenditures	Other Uses
Total Auditor-Controller	1,158,000	0	0	0	0	0
Treasurer/Tax Collector						
112 Treasurer-Tax Collector	1,489	1,802	0	0	0	0
Total Treasurer/Tax Collector	1,489	1,802	0	0	0	0
Total Tax Fund	1,159,489	1,802	0	0	0	0
Reserve for Contingencies						
NA						
990 Reserve for Contingencies	0	0	2,500,000	1,324,166	1,324,166	0
Total NA	0	0	2,500,000	1,324,166	1,324,166	0
Public Works						
990 Reserve for Contingencies	0	0	0	0	0	0
Total Public Works	0	0	0	0	0	0
Total Reserve for Contingencies	0	0	2,500,000	1,324,166	1,324,166	0
Grand Total Financing Uses by Function	407,345,304	430,506,689	655,306,150	659,747,734	571,387,899	88,359,835
Total Financing Uses by Function Transferred to: SCH 7, COL 2 SCH 7, COL 3 SCH 7, COL 4 SCH 7, COL 5						