

County of Humboldt
Detail of Financing Uses by Function, Department and Budget Unit
Governmental Funds
Fiscal Year 2020-21

Schedule 8

Function, Activity and Budget Unit	2018-19 Actual	2019-20 [*] Actual	2020-21 Recommended	2020-21 Adopted	Other Uses
Total Assessor	2,645,325	2,292,264	2,979,593	2,979,593	0
Clerk-Recorder/RegistrarVoters					
140 Elections	1,554,471	2,225,242	1,653,849	1,653,849	0
Total Clerk-Recorder/RegistrarVoters	1,554,471	2,225,242	1,653,849	1,653,849	0
County Counsel					
121 County Counsel	1,509,520	2,545,363	2,858,344	2,858,344	0
Total County Counsel	1,509,520	2,545,363	2,858,344	2,858,344	0
Human Resources					
130 Personnel	1,249,549	1,538,544	1,458,766	1,458,766	0
Total Human Resources	1,249,549	1,538,544	1,458,766	1,458,766	0
Planning & Building					
299 Code Enforcement Measure Z	0	0	0	0	0
Total Planning & Building	0	0	0	0	0
Public Works					
162 Facility Management	2,384,618	3,217,193	3,229,899	3,275,899	40,000
166 Public Works - Land Use	695,831	466,648	733,597	733,597	17,249
168 County Surveyor	92,622	88,252	107,811	107,811	103,311
170 Capital Projects	4,568,677	5,697,262	29,975,517	29,975,517	120,200
Total Public Works	7,741,748	9,469,355	34,046,824	34,092,824	280,760
Total General Government	46,802,757	28,447,087	66,796,833	67,003,723	305,548
Public Protection					
NA					
000 N/A	0	873	0	0	0
111 Auditor-Controller	0	10,471	0	0	0
242 Temporary Courthouse Construct	828,761	0	427,000	427,000	402,000
250 Courts-County Funded	2,417,316	2,288,123	2,213,374	2,213,374	0
Total NA	3,246,077	2,299,467	2,640,374	2,640,374	402,000
County Administrative Office					

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281 Forester & Warden	203,263	158,742	647,063	647,063	647,063	0
290 Fish & Game Advisory Committee	10,402	10,200	5,000	5,000	4,500	500
Total County Administrative Office	213,665	168,942	652,063	652,063	651,563	500
Clerk-Recorder/RegistrarVoters						
267 Recorder-Record Conversion	80,593	9,745	52,400	52,400	20,405	31,995
271 Recorder	1,194,897	970,331	1,301,179	1,301,179	1,215,399	85,780
Total Clerk-Recorder/RegistrarVoters	1,275,490	980,076	1,353,579	1,353,579	1,235,804	117,775
District Attorney						
205 District Attorney	4,929,633	4,714,012	5,712,162	5,712,162	5,711,162	1,000
208 Victim-Witness Program	223,429	304,803	434,119	434,119	418,361	15,758
211 DA-Child Abuse Service Team	164,728	507,534	236,732	236,732	226,048	10,684
220 State Board of Control	159,801	144,908	151,515	151,515	142,235	9,280
291 Victim Advocacy & Outreach	169,220	129,717	175,000	175,000	167,263	7,737
295 District Attorney Measure Z	1,179,351	986,412	1,341,533	1,341,533	1,322,163	19,370
Total District Attorney	6,826,162	6,787,386	8,051,061	8,051,061	7,987,232	63,829
Grand Jury						
217 Grand Jury	58,689	42,162	57,410	57,410	57,410	0
Total Grand Jury	58,689	42,162	57,410	57,410	57,410	0
Public Defender						
219 Public Defender	2,344,515	2,082,458	3,179,692	3,179,692	3,179,692	0
246 Conflict Counsel	1,160,036	1,073,720	1,347,271	1,347,271	1,347,271	0
253 Alternate Counsel	0	0	0	0	0	0
292 Public Defender Measure Z	194,586	197,103	237,160	237,160	235,631	1,529
Total Public Defender	3,699,137	3,353,281	4,764,123	4,764,123	4,762,594	1,529
Planning & Building						
262 Building Inspector	1,818,230	1,455,813	2,370,994	2,370,994	2,322,107	48,887
268 Cannabis Planning	3,031,725	2,204,408	2,324,499	2,324,499	2,314,499	10,000
269 Code Enforcement	1,176,224	1,491,680	1,508,926	1,508,926	1,508,926	0
277 Current Planning Department	3,274,167	2,715,450	2,858,260	2,858,260	2,857,260	1,000
282 Advanced Planning Department	1,232,513	1,089,948	3,637,976	3,637,976	3,636,876	1,100

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Total Planning & Building	10,532,859	8,957,299	12,700,655	12,700,655	12,639,668	60,987
Probation						
202 Juv Crime Prevention Act 2000	173,106	174,056	287,121	287,121	287,056	65
234 Juvenile Hall	1,974,794	1,873,575	3,835,855	3,835,855	3,835,855	0
235 Probation	5,316,807	4,452,973	6,237,800	6,237,800	6,237,800	0
245 Drug Court	(165)	273,947	416,635	416,635	414,343	2,292
254 Regional Facility	1,508,124	1,418,594	0	0	0	0
257 Title IV-E Waiver & Resolution	10,466	100,298	249,779	249,779	248,244	1,535
294 PUBLIC SAFETY REALIGNMENT	2,669,943	1,895,774	2,620,375	2,620,375	2,604,694	15,681
296 Probation Measure Z	514,361	389,211	587,272	587,272	571,225	16,047
Total Probation	12,167,436	10,578,428	14,234,837	14,234,837	14,199,217	35,620
Public Works						
251 Water Management	464,208	616,934	3,255,361	3,255,361	3,165,361	90,000
289 CDS Natural Resources Planning	8,880,546	4,551,454	21,396,000	21,396,000	21,386,000	10,000
Total Public Works	9,344,754	5,168,388	24,651,361	24,651,361	24,551,361	100,000
Sheriff						
000 N/A	0	0	24,300	24,300	24,300	0
126 Cal-ID/Remote Area Network	0	30,574	138,000	138,000	138,000	0
127 Inmate Welfare	2,120	131,876	281,386	281,386	268,184	13,202
131 Senior Citizens On Patrol	378	1,018	2,800	2,800	2,800	0
213 Homeland Security	41,777	0	0	0	0	0
221 Sheriff Operations	17,485,985	16,212,309	21,564,034	21,564,034	21,492,286	71,748
225 Airport Security	215,734	0	0	0	0	0
228 Cann Eradication/Suppress Prog	586,801	0	0	0	0	0
229 Boating Safety Grant	207,515	0	0	0	0	0
243 Correctional Facility	14,758,502	15,398,450	16,993,451	16,993,451	16,897,841	95,610
244 CORRECTIONAL FACILITY REALIGN	546,336	0	0	0	0	0
260 Court Security	1,552,513	0	0	0	0	0
265 Drug Task Force	232,042	255,907	228,000	228,000	166,549	61,451
272 Coroner - Public Administrator	963,526	0	0	0	0	0
274 Office of Emergency Services	363,177	0	0	0	0	0
278 Animal Shelter	930,256	963,730	0	0	0	0

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297 Sheriff Measure Z	4,895,689	4,346,062	4,977,390	4,977,390	4,821,837	155,553
Total Sheriff	42,782,351	37,339,926	44,209,361	44,209,361	43,811,797	397,564
Agriculture Commissioner						
261 Agricultural Commissioner	1,743,957	920,658	1,315,444	1,315,444	1,200,762	114,682
279 Wildlife Services	72,311	0	74,482	74,482	74,482	0
Total Agriculture Commissioner	1,816,268	920,658	1,389,926	1,389,926	1,275,244	114,682
Child Support Services						
206 Dept of Child Support Services	4,364,081	3,974,956	5,176,250	5,176,250	5,130,618	45,632
Total Child Support Services	4,364,081	3,974,956	5,176,250	5,176,250	5,130,618	45,632
Dept of Health & Human Service						
273 Public Guardian - Conservator	944,492	803,735	1,191,623	1,191,623	1,166,627	24,996
Total Dept of Health & Human Service	944,492	803,735	1,191,623	1,191,623	1,166,627	24,996
District Attorney- Non-Budget						
252 DA-Grant to Encourage Arrests	0	0	0	0	0	0
Total District Attorney- Non-Budget	0	0	0	0	0	0
Public Works- Non Budget						
289 CDS Natural Resources Planning	0	0	0	0	0	0
Total Public Works- Non Budget	0	0	0	0	0	0
Total Public Protection	97,271,461	81,374,704	121,072,623	121,072,623	119,707,509	1,365,114
Public Ways and Facilities						
Public Works						
298 Public Works Measure Z	1,391,535	23,658	0	0	0	0
320 Roads-Administration/Business	1,215,593	1,098,037	1,523,379	1,523,379	1,456,601	66,778
321 Roads-Engineering	11,942,040	10,801,930	15,290,030	15,290,030	14,630,449	659,581
322 Roads-Right of Way	952,106	745,963	1,218,350	1,218,350	1,000,242	218,108
325 Roads-Construction & Maint	10,510,638	10,193,670	13,254,396	13,254,396	13,071,460	182,936
331 Roads-Natural Resources	650,488	535,765	798,166	798,166	755,353	42,813
888 General Purpose Revenue	25,318	88,380	15,796,539	15,796,539	0	15,796,539

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Total Public Works	26,687,718	23,487,403	47,880,860	47,880,860	30,914,105	16,966,755
Total Public Ways and Facilities	26,687,718	23,487,403	47,880,860	47,880,860	30,914,105	16,966,755
Health & Sanitation						
Public Works						
438 Solid Waste Disposal	680,967	587,658	1,535,305	1,535,305	1,535,305	0
Total Public Works	680,967	587,658	1,535,305	1,535,305	1,535,305	0
Dept of Health & Human Service						
400 Public Health Administration	2,787,782	3,170,754	4,408,723	4,408,723	3,419,574	989,149
403 MAA/TCM Claims Administration	124,352	93,170	149,565	149,565	149,096	469
406 Environment Health	1,049,600	1,392,515	1,293,353	1,293,353	1,242,022	51,331
407 Childhood Lead Program	116,625	90,789	138,638	138,638	137,513	1,125
410 Emergency Medical Services	192,934	750,289	619,259	619,259	619,259	0
411 Hazardous Materials Program	1,135,324	781,926	1,197,976	1,197,976	1,196,342	1,634
412 Tobacco Education-Health	328,763	278,266	375,000	375,000	373,561	1,439
413 Children's Health	1,192,494	991,627	2,092,797	2,092,797	2,085,993	6,804
414 Health Education	684,733	958,103	899,610	899,610	896,514	3,096
415 WIC Nutrition	1,229,631	1,042,923	1,503,452	1,503,452	1,492,688	10,764
416 Public Health Field Nursing	2,401,899	3,474,638	4,196,512	4,196,512	4,184,540	11,972
418 CHDP Administration	682,453	702,816	1,495,138	1,495,138	1,491,288	3,850
419 TB Control	420,110	411,460	853,511	853,511	848,899	4,612
420 MCH Coordination Project	453,839	263,566	1,301,549	1,301,549	1,300,943	606
421 MCH Cal Home Visiting Program	749,062	580,623	904,060	904,060	900,757	3,303
422 Clinic Services	494,173	267,292	653,985	653,985	651,282	2,703
424 Mental Health	47,095,363	32,665,580	53,648,230	53,724,600	37,848,825	15,875,775
425 Alcohol & Drug	1,888,491	1,526,677	5,674,401	5,674,401	4,774,092	900,309
426 H.O.M.E.	525,990	2,830,269	5,963,858	5,963,858	5,617,705	346,153
427 Mental Health Jail Programs	30	173,285	0	0	511,326	(511,326)
428 Immunization Program	106,224	104,134	151,280	151,280	151,029	251
430 Local Enforcement Agency	364,326	200,152	494,752	494,752	498,975	(4,223)
431 Healthy Moms	413,498	811,542	1,473,687	1,473,687	1,422,243	51,444
432 Local Oversight Program	0	0	0	0	0	0
433 Nutrition & Physical Activity	269,134	174,917	317,517	317,517	314,755	2,762

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434 Health-Outside Agency Support	131,053	77,606	132,386	132,386	131,857	529
435 Public Health Laboratory	840,910	855,034	1,237,463	1,237,463	1,224,739	12,724
437 CARE NorCAP	739,067	477,055	883,667	883,667	880,558	3,109
449 Fiscal Agent	169,744	147,531	109,416	109,416	108,593	823
451 Drug Free Community	82,681	107,975	134,597	134,597	134,313	284
452 AOD Prevention	229,505	275,973	404,516	404,516	402,056	2,460
454 Mental Health Services Act-PEI	200,032	283,004	433,720	433,720	430,579	3,141
455 PH Preparedness & Response	820,451	1,066,190	678,916	678,916	671,864	7,052
460 MCAH/CCS Personnel Program	9,321	634,438	0	0	0	0
465 Public Health Pharmacy	0	0	0	0	0	0
470 HOPWA NorCAP	83,319	100,793	89,881	89,881	89,549	332
475 HumWORKS Program	(1)	7,283	0	0	258	(258)
477 Mental Health Services Act	29	485,925	0	0	1,750,138	(1,750,138)
478 Transition Age Youth System	30	154,164	0	0	395,024	(395,024)
486 Environmental Health Land Use	603,659	421,333	667,222	667,222	651,282	15,940
488 Family Violence Prevention	(15,231)	114,098	191,780	191,780	190,740	1,040
490 Inmate/Indigent Medical Serv	3,842,082	3,847,819	4,199,177	4,199,177	4,199,177	0
493 California Childrens Services	1,154,089	687,093	1,471,455	1,471,455	1,465,778	5,677
495 Sempvirens/Psych Emergency	1	4,386,347	0	0	3,726,741	(3,726,741)
496 MH Adult Services	0	3,943,202	0	0	3,784,516	(3,784,516)
497 Children, Youth, Family Svcs	32	347,172	0	0	1,185,614	(1,185,614)
498 Medication Support	0	2,083,575	0	0	2,374,395	(2,374,395)
Total Dept of Health & Human Service	73,597,603	74,240,923	100,441,049	100,517,419	95,926,992	4,590,427
Total Health & Sanitation	74,278,570	74,828,581	101,976,354	102,052,724	97,462,297	4,590,427

Public Assistance

Function, Activity and Budget Unit	2018-19 Actual	2019-20* Actual	2020-21 Recommended	2020-21 Adopted	Expenditures	ther Uses
Dept of Health & Human Service						
293 DHHS Measure Z	704,191	684,158	834,857	834,857	826,330	8,527
504 Older Adults	25,651	4,477,036	0	0	0	0
505 CalWORKS	3,743,186	5,248,942	0	0	0	0
506 IHSS Public Authority	1,411	16,358	0	0	0	0
508 Child Welfare Services	1,609,184	16,423,999	34,527,321	34,527,321	29,951,021	4,576,300
511 Social Services	76,369,384	54,357,175	75,602,141	75,602,141	62,743,279	12,858,862

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515 SB 163 Wraparound Program	1,701,851	1,424,563	915,170	915,170	915,170	0
516 Administration	99,974	4,751,834	4,409,992	4,409,992	4,387,240	22,752
517 Temp Assistance Needy Families	10,105,057	10,759,121	13,154,287	13,154,287	13,154,287	0
518 Foster Care	17,945,751	20,587,924	20,771,471	20,771,471	20,771,471	0
525 General Relief	2,361,782	1,539,845	2,877,596	2,877,596	1,352,430	1,525,166
582 ETD Multi-Project	0	0	0	0	0	0
584 Supplemental Displaced Worker	1,226	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	309,858	2,034,498	3,004,847	3,004,847	2,877,529	127,318
599 Veterans Service Officer	359,637	314,731	404,695	404,695	379,699	24,996
Total Dept of Health & Human Service	115,338,143	122,620,184	156,502,377	156,502,377	137,358,456	19,143,921
Total Public Assistance	115,338,143	122,620,184	156,502,377	156,502,377	137,358,456	19,143,921
Education						
Library						
621 County Library	3,667,537	3,178,698	4,423,754	4,423,754	4,223,754	200,000
Total Library	3,667,537	3,178,698	4,423,754	4,423,754	4,223,754	200,000
UC Cooperative Extension						
632 Cooperative Extension	180,931	164,970	222,489	229,989	229,989	0
Total UC Cooperative Extension	180,931	164,970	222,489	229,989	229,989	0
Total Education	3,848,468	3,343,668	4,646,243	4,653,743	4,453,743	200,000
Recreation & Cultural Services						
Public Works						
713 Parks & Recreation	930,540	644,226	936,119	936,119	906,119	30,000
715 Bicycles & Trailways Program	450,241	448,878	3,620,372	3,620,372	3,543,146	77,226
716 McKay Community Forest	160,409	89,504	229,100	229,100	154,100	75,000
Total Public Works	1,541,190	1,182,608	4,785,591	4,785,591	4,603,365	182,226
Total Recreation & Cultural Services	1,541,190	1,182,608	4,785,591	4,785,591	4,603,365	182,226

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Transportation Services						
Public Works						
910 Transportation Services	2,629,664	2,030,831	2,357,000	2,357,000	2,357,000	0
Total Public Works	2,629,664	2,030,831	2,357,000	2,357,000	2,357,000	0
Total Transportation Services	2,629,664	2,030,831	2,357,000	2,357,000	2,357,000	0
Reserves & Contingencies						
NA						
990 Reserve for Contingencies	0	0	1,631,967	1,417,577	1,417,577	0
Total NA	0	0	1,631,967	1,417,577	1,417,577	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	1,631,967	1,417,577	1,417,577	0
State Trust						
Probation						
111 Auditor-Controller	3,348,256	5,431,967	0	0	0	0
295 District Attorney Measure Z	0	7,594	0	0	0	0
Total Probation	3,348,256	5,439,561	0	0	0	0
Total State Trust	3,348,256	5,439,561	0	0	0	0
County Trust						
Sheriff						
221 Sheriff Operations	190,791	0	0	0	0	0
Total Sheriff	190,791	0	0	0	0	0
Total County Trust	190,791	0	0	0	0	0
Miscellaneous Trust						
Sheriff						

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221 Sheriff Operations	27,557	0	500,000	500,000	500,000	0
Total Sheriff	27,557	0	500,000	500,000	500,000	0
Total Miscellaneous Trust	27,557	0	500,000	500,000	500,000	0
Grand Total Financing Uses by Function	371,964,575	342,754,627*	508,149,848	508,226,218	465,472,227	42,753,991

Total Financing Uses by Function Transferred to: SCH 7, COL 2 SCH 7, COL 3 SCH 7, COL 4 SCH 7, COL 5

*FY 2019-20 Actual is as of 6/19/20