

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

	2020-21	2021-22	2022-23	2022-23
Description	Estimated	Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
<b>General</b>				
C.A.R.E.S. Act Funding	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Measure Z Contribution Other	2,875,507	2,816,675	4,855,907	5,084,906
Contributions - Other	7,943,109	9,910,909	13,353,286	13,156,554
Temporary Courthouse Construct	-	-	287,000	287,000
General Purpose Revenue	(882,179)	646,723	(3,696,354)	(3,696,354)
County Administrative Office	16,615,378	17,456,856	25,466,502	27,909,438
Auditor-Controller	1,335,493	3,070,779	2,193,545	3,501,198
Treasurer/Tax Collector	1,679,876	1,485,115	1,914,366	1,914,366
Assessor	3,932,660	4,300,203	4,907,158	5,173,872
Clerk-Recorder/Registrar Voters	1,706,206	2,033,913	1,582,846	1,582,846
County Counsel	2,379,907	2,778,362	3,398,138	3,398,138
Human Resources	1,597,994	2,286,233	1,212,545	1,237,545
Public Works	10,143,167	4,461,348	36,908,589	36,956,569
<b>Total General</b>	<b>\$ 49,327,118</b>	<b>\$ 51,247,116</b>	<b>\$ 93,883,528</b>	<b>\$ 98,006,078</b>
<b>Public Protection</b>				
N/A	\$ 135,282	\$ -	\$ -	\$ -
Auditor-Controller	4,044	-	-	-
COP Payments	36,631	64,309	1,531,803	1,531,803
Courts-County Funded	2,473,030	2,687,849	2,602,174	2,602,174
Forester & Warden	290,255	409,998	707,235	798,235
Fish & Game Advisory Committee	9,051	15,123	14,154	14,154
Recorder-Record Conversion	415	-	58,400	58,400
Recorder	1,266,157	1,324,796	1,668,082	1,668,082
District Attorney	4,893,744	5,259,023	6,508,619	6,683,619
Victim-Witness Program	328,089	339,727	594,899	594,899
DA-Child Abuse Service Team	301,758	354,158	180,250	180,250
State Board of Control	139,339	17,591	-	-
Victim Advocacy & Outreach	114,151	211,772	253,687	253,687
District Attorney Measure Z	1,202,583	985,500	1,527,665	1,801,173
Grand Jury	16,342	43,740	73,010	73,010
Public Defender	2,523,147	2,707,239	3,403,610	3,502,462

State Controller Schedules  
County Budget Act

County of Humboldt  
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Schedule 8

	2020-21	2021-22	2022-23	2022-23
Description	Estimated	Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Conflict Counsel	1,252,008	1,335,778	1,541,074	1,541,074
Alternate Counsel	230	-	-	-
Public Defender Measure Z	222,058	198,722	434,060	434,060
Building Inspector	2,247,187	2,354,048	2,336,003	2,336,003
Cannabis Planning	2,799,482	2,980,778	3,056,863	3,056,863
Code Enforcement	1,749,513	1,825,154	2,556,436	2,556,436
Current Planning Department	2,642,692	2,597,014	3,201,906	3,201,906
Advanced Planning Department	1,585,934	1,640,851	16,962,176	17,652,176
Juv Crime Prevention Act 2000	208,719	408,227	508,700	508,700
Juvenile Hall	3,027,018	3,042,542	4,533,176	4,533,176
Probation	4,961,727	5,098,026	6,889,356	6,889,356
Drug Court	320,701	228,499	452,701	452,701
Regional Facility	-	2,344	-	-
Title IV-E Waiver & Resolution	217,304	242,948	285,708	285,708
PUBLIC SAFETY REALIGNMENT	1,522,753	1,425,847	2,702,756	2,702,756
Probation Measure Z	455,442	492,714	695,350	695,350
N/A	841,984	475,356	-	-
Water Management	1,946,495	1,610,179	1,012,175	1,012,175
CDS Natural Resources Planning	6,450,953	4,925,492	9,015,000	9,015,000
Cal-ID/Remote Area Network	220,829	246,924	301,890	301,890
Inmate Welfare	119,341	145,852	258,197	258,197
Senior Citizens On Patrol	109	-	48,500	48,500
Sheriff Operations	20,590,093	22,793,658	29,503,205	29,590,727
Correctional Facility	16,485,204	16,742,307	21,913,224	21,931,056
Court Security	-	-	-	-
Drug Task Force	194,343	211,134	235,818	235,818
Office of Emergency Services	-	2,391	-	-
Animal Shelter	50,916	-	-	-
Sheriff Measure Z	4,824,435	5,238,494	6,924,431	6,924,431
Agricultural Commissioner	1,080,746	1,242,777	1,386,454	1,386,454
Wildlife Services	77,083	79,715	80,173	80,173
Dept of Child Support Services	4,063,168	3,735,194	5,392,790	5,392,790

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Public Guardian - Conservator	1,120,664	1,083,292	606,604	606,604
<b>Total Public Protection</b>	<b>\$ 95,013,149</b>	<b>\$ 96,827,082</b>	<b>\$ 141,958,314</b>	<b>\$ 143,392,028</b>
<b>Public Ways &amp; Facilities</b>				
Public Works Measure Z	\$ 429,689	\$ 257,376	\$ 1,798,000	\$ 1,638,000
Roads-Administration/Business	1,293,339	1,266,365	1,814,604	1,814,604
Roads-Engineering	15,279,129	19,065,172	24,343,979	24,343,979
Roads-Right of Way	1,054,009	765,878	1,081,563	1,081,563
Roads-Construction & Maint	10,546,272	10,357,637	17,290,855	17,290,855
Roads-Natural Resources	668,602	680,853	738,386	738,386
Solid Waste Disposal	1,234,019	777,157	2,853,958	2,853,958
General Purpose Revenue	89,612	87,373	37,088,635	37,088,635
Transportation Services	2,587,794	2,520,557	3,579,806	3,579,806
<b>Total Public Ways &amp; Facilities</b>	<b>\$ 33,182,465</b>	<b>\$ 35,778,368</b>	<b>\$ 90,589,786</b>	<b>\$ 90,429,786</b>
<b>Health and Sanitation</b>				
Inmate/Indigent Medical Serv	\$ 4,289,216	\$ 4,118,334	\$ 5,299,206	\$ 5,299,206
Public Health Administration	3,490,680	5,226,838	3,639,648	3,639,648
MAA/TCM Claims Administration	110,398	105,846	169,895	169,895
Environment Health	1,011,022	1,049,787	1,139,807	1,139,807
Childhood Lead Program	89,964	128,686	150,809	150,809
Emergency Medical Services	1,241,660	676,111	619,259	619,259
Hazardous Materials Program	1,030,010	1,273,384	1,422,970	1,422,970
Tobacco Education-Health	188,556	287,752	354,904	354,904
Children's Health	1,250,316	376,942	248,439	248,439
Health Education	448,632	376,752	930,477	930,477
WIC Nutrition	1,082,323	1,000,548	1,273,681	1,273,681
Public Health Field Nursing	1,948,113	1,955,167	3,059,054	3,059,054
CHDP Administration	921,911	889,962	1,311,623	1,311,623
TB Control	304,886	841,799	1,531,047	1,531,047
MCH Coordination Project	430,241	725,040	2,321,995	2,321,995
MCH Cal Home Visiting Program	640,052	707,226	914,430	1,061,560
Clinic Services	260,888	481,765	525,109	525,109
Mental Health	37,813,416	51,371,182	63,846,060	63,905,084

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1	2	3	4	5
Alcohol & Drug	2,572,387	2,659,400	6,018,333	6,018,333
H.O.M.E.	4,291,648	595,809	1,228,041	1,228,041
Mental Health Jail Programs	457,943	503,080	554,195	554,195
Immunization Program	237,875	795,744	961,636	961,636
Local Enforcement Agency	274,657	300,547	783,464	783,464
Healthy Moms	1,101,175	725,620	1,527,662	1,527,662
Local Oversight Program	1,982	-	-	-
Nutrition & Physical Activity	136,157	258,389	362,170	362,170
Health-Outside Agency Support	74,922	72,861	67,386	67,386
Public Health Laboratory	804,096	631,193	2,143,112	2,143,112
CARE NorCAP	706,630	940,838	944,135	944,135
Fiscal Agent	104,757	99,701	131,905	131,905
Drug Free Community	126,454	150,924	129,330	129,330
AOD Prevention	380,057	305,600	582,777	582,777
Mental Health Services Act-PEI	205,921	204,434	409,286	409,286
PH Preparedness & Response	7,858,277	5,762,055	4,344,627	4,344,627
MCAH/CCS Personnel Program	(19,417)	(69,994)	-	-
HOPWA NorCAP	117,322	114,230	124,166	124,166
HumWORKS Program	702	42	-	-
Mental Health Services Act	528,628	731,569	1,902,403	1,902,403
Transition Age Youth System	133,291	143,012	393,015	393,015
Environmental Health Land Use	685,994	661,867	667,723	667,723
Family Violence Prevention	281,256	195,015	249,091	249,091
California Childrens Services	1,194,174	1,247,406	1,677,359	1,677,359
Sempervirens/Psych Emergency	3,685,728	3,640,355	3,978,400	3,978,400
MH Adult Services	3,777,563	3,435,792	4,520,057	4,520,057
Children, Youth, Family Svcs	167,942	184,254	990,425	990,425
Medication Support	2,380,315	2,195,538	2,587,655	2,587,655
<b>Total Health and Sanitation</b>	<b>\$ 88,820,720</b>	<b>\$ 98,078,402</b>	<b>\$ 126,036,766</b>	<b>\$ 126,242,920</b>
<b>Public Assistance</b>				
DHHS Measure Z	\$ 628,384	\$ 639,536	\$ 1,691,741	\$ 1,691,741
Older Adults	56,686	31,802	-	-

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1	2	3	4	5
CalWORKS	130,969	28,806	-	-
IHSS Public Authority	7,810	9,002	-	-
Child Welfare Services	22,225,126	22,752,056	34,234,617	34,234,617
Social Services	64,019,017	63,095,501	81,519,845	81,519,845
SB 163 Wraparound Program	1,008,435	1,093,317	772,172	772,172
Administration	4,511,301	3,314,034	4,021,066	4,021,066
Temp Assistance Needy Families	10,806,450	10,506,007	12,462,716	12,462,716
Foster Care	23,475,405	24,032,011	29,870,714	29,870,714
Housing Outreach & Mobile Enga	35,412	5,980,309	8,106,625	8,106,625
General Relief	794,149	1,317,997	510,560	510,560
ETD Multi-Project	-	1,175	-	-
ETD Staff	2,175,880	1,993,429	3,031,203	3,031,203
Veterans Service Officer	293,317	320,311	115,978	115,978
<b>Total Public Assistance</b>	<b>\$ 130,168,341</b>	<b>\$ 135,115,293</b>	<b>\$ 176,337,237</b>	<b>\$ 176,337,237</b>
<b>Education</b>				
County Library	3,836,694	3,743,411	4,972,997	4,972,997
Cooperative Extension	215,588	200,600	232,673	247,673
<b>Total Education</b>	<b>\$ 4,052,282</b>	<b>\$ 3,944,011</b>	<b>\$ 5,205,670</b>	<b>\$ 5,220,670</b>
<b>Recreation</b>				
Parks & Recreation	\$ 783,761	\$ 914,835	\$ 981,463	\$ 981,463
Bicycles & Trailways Program	1,029,914	2,354,903	17,418,386	17,418,386
McKay Community Forest	206,385	150,926	395,000	395,000
<b>Total Recreation</b>	<b>\$ 2,020,060</b>	<b>\$ 3,420,664</b>	<b>\$ 18,794,849</b>	<b>\$ 18,794,849</b>
<b>Appropriation for Contingencies</b>				
General Fund	-	-	2,500,000	1,324,166
<b>Total Appropriation for Contingency</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ 1,324,166</b>
<b>Grand Total Financing Uses by Function</b>	<b>\$ 402,584,135</b>	<b>\$ 424,410,936</b>	<b>\$ 655,306,150</b>	<b>\$ 659,747,734</b>