

**SUMMARY OF PROPOSED BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR 2021-22**

Budget Units (Grouped By Units)	Actual Expenditures 2019-20	Board of Supervisors Adopted Appropriations 2020-21	Department Request 2021-22	CAO Recommendation 2021-22	Increase (Decrease) 20-21/21-22
<u>GENERAL</u>					
LEGISLATIVE & ADMINISTRATIVE:					
00100 Board of Supervisors	1,810,403	1,902,286	1,904,518	1,904,518	2,232
00210 Administrative Management / Purchasing	1,173,238	1,054,338	1,081,204	1,081,204	26,866
TOTAL LEGISLATIVE & ADMINISTRATIVE	2,983,641	2,956,624	2,985,722	2,985,722	29,098
FINANCE:					
00310 Auditor-Controller	2,535,002	2,649,370	2,664,116	2,664,116	14,746
00400 Assessor	2,511,156	2,418,380	2,636,475	2,636,475	218,095
00411 Assessor - GIS Layer Redraw	426,282	1,250,061	620,000	620,000	(630,061)
00510 Tax Collector	1,013,985	1,121,518	1,105,149	1,105,149	(16,369)
00520 Treasurer	678,146	1,160,182	1,253,438	1,253,438	93,256
TOTAL FINANCE	7,164,572	8,599,511	8,279,178	8,279,178	(320,333)
COUNSEL:					
00700 County Counsel	1,551,703	1,552,550	1,552,550	1,552,550	-
PERSONNEL:					
00800 Human Resources	1,442,769	1,613,228	2,383,445	2,383,445	770,217
00830 Public Information Team	1,575	10,000	10,000	10,000	-
COUNTY CLERK/ELECTIONS:					
03330 Elections	1,086,128	1,324,590	1,304,974	1,304,974	(19,616)
03300 County Clerk-Recorder	1,063,772	1,229,852	1,328,543	1,328,543	98,691
PROPERTY MANAGEMENT:					
01300 Public Works	3,395,882	4,585,793	4,581,641	4,581,641	(4,152)
01340 PW - Special Districts Services	2,817,344	3,384,855	3,785,115	3,785,115	400,260
01311 General Services	341,087	340,395	556,296	556,296	215,901
01320 Bldg. Operations	499,825	635,449	686,240	686,240	50,791
01330 Bldg. Maintenance	1,617,171	1,589,989	1,722,425	1,722,425	132,436
01360 Grounds Maintenance	514,477	544,275	565,922	565,922	21,647
01700 Utilities	806,837	832,597	970,540	970,540	137,943

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TOTAL PROPERTY MANAGEMENT		9,992,623	11,913,353	12,868,179	12,868,179	954,826
OTHER GENERAL:						
00230	Insurance	4,851,028	5,122,337	5,442,932	5,442,932	320,595
02100	Central Services	602,651	589,566	361,068	361,068	(228,498)
02150	311 Customer Service Center	295,195	304,002	335,805	335,805	31,803
00240	Information Technology	6,303,471	6,259,305	6,785,899	6,785,899	526,594
00242	Information Technology - ERP	110,762	378,415	418,748	418,748	40,333
00243	Information Technology - Information Security	1,683,048	1,823,924	2,029,503	2,029,503	205,579
00244	Information Technology - Communications-VOIP	302,512	550,091	685,124	685,124	135,033
02200	Special Payments	4,802,641	4,638,677	6,169,784	6,169,784	1,531,107
TOTAL OTHER GENERAL		18,951,307	19,666,317	22,228,863	22,228,863	2,562,546
TOTAL GENERAL FUNCTION		44,238,091	48,866,025	52,941,454	52,941,454	4,075,429
<u>PUBLIC PROTECTION</u>						
JUDICIAL:						
03700	Child Support Services	3,029,603	3,205,173	3,634,606	3,634,606	429,433
03510	District Attorney	4,246,436	4,581,245	5,551,842	5,551,842	970,597
03530	District Attorney - COPS	111,933	128,532	137,213	137,213	8,681
03540	District Attorney - Rape Prosecution Grant	113,536	134,852	-	-	(134,852)
03544	District Attorney - DUI Program	215,721	231,482	237,832	237,832	6,350
03545	District Attorney - Crime Prosecution Unit	196,598	292,047	323,624	323,624	31,577
03550	District Attorney - Welfare Fraud	1,151,109	1,153,047	1,169,996	1,169,996	16,949
03570	District Attorney-County Victim Services	100,407	156,231	138,187	138,187	(18,044)
02300	Trial Court Operations (Gen Fund Contr.)	1,302,573	1,311,128	1,311,131	1,311,131	3
03400	Grand Jury	78,634	78,640	78,640	78,640	-
03600	Public Defender	3,807,544	3,835,964	3,951,584	3,951,584	115,620
TOTAL JUDICIAL		14,354,094	15,108,341	16,534,655	16,534,655	1,426,314
POLICE PROTECTION:						

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		Expenditures 2019-20	Adopted Appropriations 2020-21	Request 2021-22	Recommendation 2021-22	(Decrease) 20-21/21-22
04010	Sheriff-Coroner	16,250,909	16,301,303	17,755,651	17,755,651	1,454,348
04023	Sheriff - EMPG Emergency Planning	247,080	325,000	419,352	419,352	94,352
04030	Sheriff - Bass Lake Operations	460,664	903,062	1,035,470	1,035,470	132,408
04033	Sheriff - Canine Program	17,997	37,000	37,000	37,000	-
04034	Sheriff - Morgue Operations	782,046	755,746	823,239	823,239	67,493
04036	Sheriff - CalOES 2016-00102	-	-	-	-	-
04037	Sheriff - Explorer Program	3,643	10,000	10,000	10,000	-
04038	Sheriff - Search and Rescue	282	3,000	3,000	3,000	-
04039	Sheriff - CalOES 2017-0083	76,411	-	-	-	-
04041	Sheriff - Emergency Operations	439,745	515,283	600,000	600,000	84,717
04044	Sheriff - CalOES 2018-0054	21,345	232,629	211,629	211,629	(21,000)
04046	Sheriff - Fed-Cannibas Eradication	81,315	140,000	148,000	148,000	8,000
04047	Sheriff - Tobacco Fund Grant - Chawanakee	205,561	117,615	112,966	112,966	(4,649)
04048	Sheriff - Tobacco Fund Grant - Yosemite	212,611	114,117	125,388	125,388	11,271
04049	Sheriff - Tobacco Fund Grant - Golden Valley	196,701	139,174	156,055	156,055	16,881
04050	Sheriff - COPS (SLESF)	281,643	289,416	277,779	277,779	(11,637)
04051	Sheriff - Riverstone Development	3,931	143,076	227,155	227,155	84,079
04053	Sheriff - Tree Mortality	3,679,293	797,131	457,492	457,492	(339,639)
04054	Sheriff - Chukchansi Indian Casino	726,641	750,681	766,939	766,939	16,258
04059	Sheriff - Valley Children's Hospital	151,522	838,621	858,967	858,967	20,346
04062	Sheriff - Rural Crime Prevention Task Force	401,787	409,321	407,726	407,726	(1,595)
04064	Sheriff - Civil Division	700,183	716,045	942,717	942,717	226,672
04066	Sheriff - Off Highway	10,580	200,000	300,000	300,000	100,000
04070	Sheriff - Anti-Drug Program	234,172	278,344	289,487	289,487	11,143
04071	Sheriff - CAL-MMET	309,661	344,463	356,496	356,496	12,033
04072	Sheriff - JAG Grant	57,769	58,000	60,000	60,000	2,000
04074	Sheriff - Court Security	1,718,905	1,893,946	1,897,801	1,897,801	3,855
04076	Sheriff - JAG BSCC 601-19	97,297	253,594	263,112	263,112	9,518
04077	Sheriff - CALOES 2019-0035	61,600	241,480	84,604	84,604	(156,876)
04078	Sheriff - CALOES 2020-0095	-	-	241,657	241,657	241,657
04090	Sheriff - OCJP NET Project	55,840	89,000	249,000	249,000	160,000
64320	Sheriff - Peace Officer Memorial Fund	-	1,100	1,100	1,000	(100)
TOTAL POLICE PROTECTION		27,487,133	26,898,147	29,119,782	29,119,682	2,221,535

DETENTION & CORRECTION

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04610 Department of Corrections	16,773,729	18,191,583	19,026,034	19,026,034	834,451
04630 DOC - Citizens Options for Public Safety	61,267	55,000	75,000	75,000	20,000
04710 Probation	4,969,881	5,236,103	4,806,202	4,806,202	(429,901)
04714 Probation - CCP Planning	238,163	100,000	100,000	100,000	-
04720 Juvenile Hall	5,240,658	5,496,238	5,480,088	5,502,137	5,899
04785 Probation - Crime Prevention Act of 2000	416,057	560,760	631,966	631,966	71,206
04787 Probation - Youth Offender Block Grant	718,097	762,835	898,697	898,697	135,862
04793 Probation - CalOES PU Grant	87,264	87,264	21,816	21,816	(65,448)
14370 Probation - CCPIA	1,244,183	1,316,410	1,604,296	1,604,296	287,886
61332 Probation - AB 109	6,461,640	7,203,502	6,637,366	6,637,366	(566,136)
TOTAL DETENTION & CORRECTION	36,210,939	39,009,695	39,281,465	39,303,514	293,819
FIRE PREVENTION:					
05000 Fire Prevention	7,855,460	7,443,434	8,729,546	8,286,634	843,200
05010 Fire-Chukchansi Indian Casino	987,615	1,079,320	1,906,178	1,816,967	737,647
05020 Fire-Riverstone	481,191	670,915	567,140	567,140	(103,775)
05030 Fire-Tesoro Viejo	949,243	1,251,602	1,095,612	1,095,612	(155,990)
TOTAL FIRE PREVENTION	10,273,509	10,445,271	12,298,476	11,766,353	1,321,082
PROTECTIVE INSPECTION:					
05410 Ag. Commissioner/Sealer of Wts. & Measures	1,943,628	1,934,092	2,017,657	2,017,657	83,565
01370 CED - Building and Fire Safety	2,506,000	2,808,560	3,588,867	3,588,867	780,307
TOTAL PROTECTIVE INSPECTION	4,449,629	4,742,652	5,606,524	5,606,524	863,872
OTHER PROTECTION:					
05900 CED - Planning	2,411,565	3,360,836	4,030,953	4,030,953	670,117
05950 Water and Natural Resources	2,943,505	3,604,000	4,143,546	4,143,546	539,546
15010 Flood Control Fund	3,873,025	3,628,809	1,398,246	1,398,246	(2,230,563)
06100 Local Agency Formation Commission Contri	32,305	38,667	12,944	12,944	(25,723)
06000 Animal Services	1,485,576	1,428,038	1,440,046	1,440,046	12,008
06200 Predatory Animal Control	100,150	76,981	80,060	80,060	3,079
11200 Fish & Game Fines	3,842	5,000	5,000	5,000	-

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TOTAL OTHER PROTECTION	10,849,967	12,142,331	11,110,795	11,110,795	(1,031,536)
TOTAL PUBLIC PROTECTION FUNCTION	103,625,270	108,346,437	113,951,697	113,441,523	5,095,086
<u>PUBLIC WAYS AND FACILITIES</u>					
PUBLIC WAYS:					
11800 PW - Roads & Bridges	17,303,434	43,374,140	31,572,533	31,572,533	(11,801,607)
11810 SB1 PW - Roads & Bridges	-	8,688,877	19,424,843	19,424,843	10,735,966
63860 PW - Road (Transit)	1,013,392	4,388,975	4,118,653	4,118,653	(270,322)
TOTAL PUBLIC WAYS	18,316,826	56,451,992	55,116,029	55,116,029	(1,335,963)
TOTAL PUBLIC WAYS & FACILITIES FUNCTION	18,316,826	56,451,992	55,116,029	55,116,029	(1,335,963)
<u>HEALTH & SANITATION</u>					
HEALTH:					
02250 COVID-19 Operations	48,025	252,000	-	-	(252,000)
02251 COVID-19 Quarantine	47,798	548,000	-	-	(548,000)
02252 COVID-19 Emergency Homelessness	61,254	67,594	-	-	(67,594)
06910 Behavioral Health Services	26,480,089	34,671,607	35,894,377	35,894,377	1,222,770
06810 Public Health	16,338,417	23,278,110	25,792,280	25,792,280	2,514,170
07000 CED - Environmental Health	1,791,084	1,734,758	1,778,364	1,778,364	43,606
TOTAL HEALTH	44,766,668	60,552,069	63,465,021	63,465,021	2,912,952
SANITATION:					
11100 PW - Refuse Liner Fund	7,169,213	12,003,300	13,203,755	13,203,755	1,200,455
TOTAL SANITATION	7,169,213	12,003,300	13,203,755	13,203,755	1,200,455
TOTAL HEALTH & SANITATION FUNCTION	51,935,881	72,555,369	76,668,776	76,668,776	4,113,407
<u>PUBLIC ASSISTANCE</u>					

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ADMINISTRATION:					
07510 Department of Social Services	39,477,362	48,418,754	52,294,305	52,294,305	3,875,551
07513 DSS - Medi-Cal Navigator Project	179,376	318,250	228,391	228,391	(89,859)
GENERAL RELIEF:					
07520 General Relief	1,110,222	656,772	726,915	726,915	70,143
07530 ASSISTANCE PROGRAMS:					
Aid for CalWORKS	23,587,484	24,766,858	26,692,714	26,692,714	1,925,856
Foster Care	7,496,497	10,848,146	10,848,146	10,848,146	-
Aid for Adopted Children	4,619,590	5,318,144	5,669,496	5,669,496	351,352
Cal-Learn	9,610	18,700	21,505	21,505	2,805
GAIN Support Services (Welfare to Work)	290,820	600,000	500,000	500,000	(100,000)
In-Home Supportive Service	4,633,442	5,236,689	5,677,797	5,677,797	441,108
CalWORKS Child Care	470,087	954,864	954,864	954,864	-
Kin Gap	779,263	1,061,876	1,461,876	1,461,876	400,000
Cash Assistance Program for Immigrants	30,659	56,250	70,010	70,010	13,760
Housing Assistance/Transitional Program	182,895	210,000	280,000	280,000	70,000
TOTAL ASSISTANCE PROGRAMS	42,100,348	49,071,527	52,176,408	52,176,408	3,104,881
VETERANS SERVICE/PUBLIC GUARDIAN:					
08020 Public Guardian	531,587	559,788	649,640	649,640	89,852
08010 Veterans Service	197,815	253,614	298,207	298,207	44,593
OTHER ASSISTANCE:					
08200 Community Action Partnership	238,012	245,835	307,797	307,797	61,962
77070 IHSS Public Authority	236,563	358,997	406,956	406,956	47,959
TOTAL PUBLIC ASSISTANCE FUNCTION	83,891,908	99,883,537	107,088,619	107,088,619	7,205,082
LIBRARY SERVICES					
09110 Library	1,773,387	1,892,318	2,012,664	2,012,664	120,346
TOTAL LIBRARY SERVICES FUNCTION	1,773,387	1,892,318	2,012,664	2,012,664	120,346

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<u>OTHER</u>					
02210 H&SS Buildings	2,085,898	4,068,960	4,068,960	4,068,960	-
09200 Cooperative Extension Service	81,594	93,739	96,103	96,103	2,364
09900 Appropriations for Contingencies	-	-	-	-	-
10800 Fleet Services	2,304,675	2,901,902	3,114,514	3,114,514	212,612
11300 Microwave Radio	445,007	426,533	435,365	435,365	8,832
TOTAL OTHER FUNCTION	4,917,174	7,491,134	7,714,942	7,714,942	223,808
TOTAL COUNTY FINANCING REQUIREMENT	<u>308,698,537</u>	<u>395,486,812</u>	<u>415,494,181</u>	<u>414,984,007</u>	<u>19,497,195</u>