

**SUMMARY OF PROPOSED BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR 2023-24**

Budget Units (Grouped By Units)	Actual Expenditures 2021-22	Board of Supervisors Adopted Appropriations 2022-23	Department Request 2023-24	CAO Recommendation 2023-24	Increase (Decrease) 22-23/23-24
<u>GENERAL</u>					
LEGISLATIVE & ADMINISTRATIVE:					
00100 Board of Supervisors	1,970,104	2,128,040	2,299,322	2,299,322	171,282
00210 Administrative Management / Purchasing	1,126,260	1,131,089	1,193,605	1,193,605	62,516
TOTAL LEGISLATIVE & ADMINISTRATIVE	3,096,364	3,259,129	3,492,927	3,492,927	233,798
FINANCE:					
00310 Auditor-Controller	2,422,029	2,830,476	3,015,454	3,015,454	184,978
00400 Assessor	2,500,279	2,798,101	2,869,258	2,869,258	71,157
00411 Assessor - GIS Layer Redraw	524,203	334,000	105,000	105,000	(229,000)
00510 Tax Collector	914,636	1,302,184	1,502,029	1,502,029	199,845
00520 Treasurer	942,110	1,325,311	1,664,982	1,664,982	339,671
TOTAL FINANCE	7,303,257	8,590,072	9,156,723	9,156,723	566,651
PROPERTY MANAGEMENT:					
01300 Public Works	3,746,283	6,115,042	5,718,122	5,698,539	(416,503)
01340 PW - Special Districts Services	3,250,753	3,977,492	3,770,708	3,715,052	(262,440)
01311 General Services	550,626	618,525	646,597	646,597	28,072
01320 Bldg. Operations	539,931	648,129	703,541	703,541	55,412
01330 Bldg. Maintenance	1,580,589	1,908,052	1,874,355	1,874,355	(33,697)
01360 Grounds Maintenance	563,462	786,320	907,357	907,357	121,037
01700 Utilities	757,583	1,006,805	1,039,824	1,039,824	33,019
TOTAL PROPERTY MANAGEMENT	10,989,227	15,060,365	14,660,504	14,585,265	(475,100)
OTHER GENERAL:					
00230 Insurance	4,947,532	5,868,872	6,474,082	6,474,082	605,210
00700 County Counsel	1,701,550	1,780,000	1,950,000	1,950,000	170,000
03330 Elections	1,534,066	1,482,326	1,606,680	1,606,680	124,354
03300 County Clerk-Recorder	1,246,162	1,475,614	1,497,955	1,497,955	22,341
02120 Mailroom Services	403,539	412,513	455,875	455,875	43,362
02150 311 Customer Service Center	295,919	338,470	349,256	349,256	10,786

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00800 Human Resources	2,375,457	2,557,211	2,596,640	2,596,640	39,429
00830 Public Information Team	2,354	10,000	10,000	10,000	-
00240 Information Technology	6,082,835	7,095,188	7,441,643	7,441,643	346,455
00242 Information Technology - ERP	402,523	446,968	420,018	420,018	(26,950)
00243 Information Technology - Information Security	1,465,269	2,449,469	3,189,736	3,189,736	740,267
00244 Information Technology - Communications-VOIP	628,618	928,214	917,746	917,746	(10,468)
00245 Public Works Revolving Fund	-	3,000,000	-	-	(3,000,000)
02200 Special Payments	6,434,857	6,235,928	6,446,002	6,339,795	103,867
TOTAL OTHER GENERAL	27,520,682	34,080,773	33,355,633	33,249,426	(831,347)
TOTAL GENERAL FUNCTION	48,909,529	60,990,339	60,665,787	60,484,341	(505,998)
<u>PUBLIC PROTECTION</u>					
JUDICIAL:					
03700 Child Support Services	3,358,443	4,510,163	4,617,535	4,617,535	107,372
03510 District Attorney	5,849,069	5,887,314	6,365,276	6,365,276	477,962
03530 District Attorney - COPS	168,242	155,221	165,669	165,669	10,448
03544 District Attorney - DUI Program	217,218	240,040	273,776	273,776	33,736
03545 District Attorney - Crime Prosecution Unit	295,479	329,333	402,176	402,176	72,843
03548 District Attorney - DA-FED Vert Pros	-	-	217,586	217,586	217,586
03550 District Attorney - Welfare Fraud	910,434	1,162,667	1,255,764	1,255,764	93,097
03570 District Attorney-County Victim Services	150,615	184,297	195,943	195,943	11,646
02300 Trial Court Operations (Gen Fund Contri.)	1,258,277	1,311,131	1,320,531	1,320,531	9,400
03400 Grand Jury	59,902	80,070	82,730	82,730	2,660
03600 Public Defender	3,822,748	3,951,584	4,072,847	4,072,847	121,263
TOTAL JUDICIAL	16,090,428	17,811,820	18,969,833	18,969,833	1,158,013
POLICE PROTECTION:					
04010 Sheriff-Coroner	18,528,215	18,789,532	23,379,115	20,475,578	1,686,046
04018 Sheriff-Mono Wind	105,476	700,000	-	-	(700,000)
04019 Sheriff-Tesoro Viejo	13,454	269,413	314,661	314,661	45,248
04023 Sheriff - EMPG Emergency Planning	517,337	702,964	796,544	757,943	54,979

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04030	Sheriff - Bass Lake Operations	954,481	1,205,877	1,323,617	1,205,900	23
04033	Sheriff - Canine Program	5,523	41,000	43,000	43,000	2,000
04034	Sheriff - Morgue Operations	776,508	1,096,061	1,434,310	1,219,040	122,979
04037	Sheriff - Explorer Program	-	10,000	10,000	10,000	-
04038	Sheriff - Search and Rescue	-	3,000	3,000	3,000	-
04041	Sheriff - Emergency Operations	1,084,181	600,000	600,000	600,000	-
04044	Sheriff - CalOES 2018-0054	-	211,629	-	-	(211,629)
04046	Sheriff - Fed-Cannibas Eradication	134,673	148,000	125,000	125,000	(23,000)
04047	Sheriff - Tobacco Fund Grant - Chawanakee	94,219	151,204	180,193	180,193	28,989
04048	Sheriff - Tobacco Fund Grant - Yosemite	129,576	141,083	154,424	154,424	13,341
04049	Sheriff - Tobacco Fund Grant - Golden Valley	94,804	161,732	153,532	153,532	(8,200)
04050	Sheriff - COPS (SLESF)	157,934	302,191	327,499	291,312	(10,879)
04051	Sheriff - Riverstone Development	15,120	655,657	932,006	932,006	276,349
04053	Sheriff - Tree Mortality	175,564	1,000,000	774,436	774,436	(225,564)
04054	Sheriff - Chukchansi Indian Casino	736,661	771,869	837,634	837,634	65,765
04059	Sheriff - Valley Children's Hospital	1,033,504	1,077,580	1,214,465	1,214,465	136,885
04062	Sheriff - Rural Crime Prevention Task Force	338,899	428,723	43,345	401,750	(26,973)
04064	Sheriff - Civil Division	698,353	1,007,855	1,403,299	1,313,781	305,926
04066	Sheriff - Off Highway	69,231	200,000	200,000	200,000	-
04070	Sheriff - Anti-Drug Program	258,659	300,516	327,449	296,101	(4,415)
04071	Sheriff - CAL-MMET	335,203	360,797	420,261	382,408	21,611
04072	Sheriff - JAG Grant	35,475	70,000	60,000	60,000	(10,000)
04074	Sheriff - Court Security	1,937,025	1,988,705	2,288,917	2,041,932	53,227
04076	Sheriff - JAG BSCC 601-19	203,006	273,425	223,753	223,753	(49,672)
04077	Sheriff - CALOES 2019-0035	45,905	84,604	84,604	84,604	-
04078	Sheriff - CALOES 2020-0095	24,580	214,077	214,077	214,077	-
04079	Sheriff - CALOES 2021-0081	-	230,538	205,958	205,958	(24,580)
04081	Sheriff - CALOES 2022-0043	-	-	225,137	225,137	225,137
04082	Sheriff - BSEE Equipment Grant	-	-	78,345	78,345	78,345
04090	Sheriff - OCJP NET Project	293,039	102,000	237,000	237,000	135,000
04091	Sheriff - COPS LEMHWA	33,507	96,824	58,790	58,790	(38,034)
04092	Sheriff - COPS-CPD	-	249,903	249,903	249,903	-
04093	Sheriff - SAMHSA MHAT	49,976	144,584	158,405	158,405	13,821
04094	Sheriff - Fork Fire Debris Removal	-	-	1,330,000	1,330,000	1,330,000
64320	Sheriff - Peace Officer Memorial Fund	-	1,025	1,025	1,025	-

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	Expenditures	Appropriations	Request	Recommendation	(Decrease)
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2023-24</u>	<u>22-23/23-24</u>
TOTAL POLICE PROTECTION	28,880,088	33,792,368	40,413,704	37,055,093	3,262,725
DETENTION & CORRECTION					
04610 Sheriff - Jail Division	19,664,853	20,168,583	26,505,188	23,240,436	3,071,853
04630 Jail-Citizens Options for Public Safety	74,608	75,000	75,000	75,000	-
04710 Probation	4,687,990	6,028,979	7,074,523	7,074,523	1,045,544
04714 Probation - CCP Planning	216,747	100,000	100,000	100,000	-
04720 Juvenile Hall	4,938,968	6,180,475	6,973,372	6,973,372	792,897
04785 Probation - Crime Prevention Act of 2000	537,256	725,552	730,200	808,700	83,148
04787 Probation - Youth Offender Block Grant	826,879	860,373	1,095,800	1,095,800	235,427
04793 Probation - CalOES PU Grant	-	87,264	11,000	11,000	(76,264)
04794 Probation - SB23 YPFG	1,272	167,529	-	-	(167,529)
04796 Probation - BJA Adult Drug Court	14,500	282,254	133,873	133,873	(148,381)
14370 Probation - CCPIA	1,564,699	1,171,352	1,479,800	1,479,800	308,448
14390 Probation - CESF COVID	97,426	55,000	-	-	(55,000)
14400 Probation - Pretrial	161,517	-	700,000	700,000	700,000
14420 Probation - SB823 Juv Justice	-	-	300,000	300,000	300,000
14430 Probation - Juvenile Facility Grant	-	-	1,143,399	1,143,399	1,143,399
61332 Probation - AB 109	6,183,311	6,877,375	7,835,500	7,835,500	958,125
TOTAL DETENTION & CORRECTION	38,970,028	42,779,736	54,157,655	50,971,403	8,191,667
FIRE PREVENTION:					
05000 Fire Prevention	8,515,843	9,456,573	11,043,121	9,799,224	342,651
05010 Fire-Chukchansi Indian Casino	1,054,165	2,103,334	2,322,716	2,322,716	219,382
05020 Fire-Riverstone	410,364	681,696	732,063	732,063	50,367
05030 Fire-Tesoro Viejo	868,411	1,312,808	1,567,989	1,567,989	255,181
TOTAL FIRE PREVENTION	10,848,783	13,554,411	15,665,889	14,421,992	867,581
PROTECTIVE INSPECTION:					
05410 Ag. Commissioner/Sealer of Wts. & Measures	938,017	2,550,477	2,655,588	2,655,588	105,111
01370 CED - Building and Fire Safety	3,281,831	4,898,742	4,619,885	4,619,885	(278,857)
TOTAL PROTECTIVE INSPECTION	4,219,848	7,449,219	7,275,473	7,275,473	(173,746)

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OTHER PROTECTION:					
05900 CED - Planning	2,945,333	4,531,970	4,784,543	4,784,543	252,573
05950 Water and Natural Resources	2,617,471	7,726,907	17,579,800	17,579,800	9,852,893
05951 WNR Drought	4,920	45,000	48,000	48,000	3,000
15010 Flood Control Fund	1,282,322	578,881	601,907	601,907	23,026
06100 Local Agency Formation Commission Contri	18,105	65,093	39,480	39,480	(25,613)
06000 Animal Services	1,432,721	1,851,675	1,902,563	1,902,563	50,888
06200 Predatory Animal Control	76,981	92,371	89,730	89,730	(2,641)
11200 Fish & Game Fines	1,500	5,000	5,000	5,000	-
TOTAL OTHER PROTECTION	8,379,353	14,896,897	25,051,023	25,051,023	10,154,126
TOTAL PUBLIC PROTECTION FUNCTION	107,388,528	130,284,451	161,533,577	153,744,817	23,460,366
<u>PUBLIC WAYS AND FACILITIES</u>					
PUBLIC WAYS:					
11800 PW - Roads & Bridges	23,042,724	38,232,539	35,601,006	35,601,006	(2,631,533)
11810 SB1 PW - Roads & Bridges	11,259,805	16,318,762	7,514,968	7,514,968	(8,803,794)
63860 PW - Road (Transit)	926,320	6,725,113	8,398,179	8,398,179	1,673,066
TOTAL PUBLIC WAYS	35,228,850	61,276,414	51,514,153	51,514,153	(9,762,261)
TOTAL PUBLIC WAYS & FACILITIES FUNCTION	35,228,850	61,276,414	51,514,153	51,514,153	(9,762,261)
<u>HEALTH & SANITATION</u>					
HEALTH:					
06910 Behavioral Health Services	26,348,711	41,223,600	44,011,825	44,011,825	2,788,225
06810 Public Health	24,937,900	27,353,218	24,305,764	24,295,263	(3,057,955)
07000 CED - Environmental Health	1,589,250	2,608,664	2,658,908	2,658,908	50,244
TOTAL HEALTH	52,875,862	71,185,482	70,976,497	70,965,996	(219,486)
SANITATION:					

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11100 PW - Refuse Liner Fund	11,087,671	12,346,008	14,305,433	14,305,433	1,959,425
TOTAL SANITATION	11,087,671	12,346,008	14,305,433	14,305,433	1,959,425
TOTAL HEALTH & SANITATION FUNCTION	63,963,533	83,531,490	85,281,930	85,271,429	1,739,940
<u>PUBLIC ASSISTANCE</u>					
ASSISTANCE SERVICES:					
07510 Department of Social Services	44,250,875	60,111,624	64,704,318	64,704,318	4,592,694
07513 DSS - Medi-Cal Navigator Project	176,232	-	305,146	305,146	305,146
07514 DSS - ATT Grant	-	101,555	203,110	203,110	101,555
TOTAL ASSISTANCE SERVICES	44,427,107	60,213,179	65,212,574	65,212,574	4,999,395
ASSISTANCE PAYMENTS:					
07530 Assistance Payments					
Aid for CalWORKS	23,833,293	27,692,714	33,802,228	33,802,228	6,109,514
Foster Care	8,859,035	10,848,146	10,387,242	10,387,242	(460,904)
Aid for Adopted Children	5,042,916	5,669,496	6,579,034	6,579,034	909,538
Cal-Learn	5,163	21,505	21,505	21,505	-
GAIN Support Services (Welfare to Work)	203,562	600,000	600,000	600,000	-
In-Home Supportive Service	5,314,388	5,677,797	6,027,797	6,027,797	350,000
CalWORKS Child Care	834,439	1,054,864	2,404,628	2,404,628	1,349,764
Kin Gap	983,719	1,318,573	1,979,776	1,979,776	661,203
Cash Assistance Program for Immigrants	35,528	48,548	119,234	119,234	70,686
Housing Assistance/Transitional Program	193,401	319,215	358,215	358,215	39,000
07520 General Relief Payments	321,009	763,998	903,969	903,969	139,971
TOTAL ASSISTANCE PAYMENTS	45,626,453	54,014,856	63,183,628	63,183,628	9,168,772
OTHER ASSISTANCE SERVICES:					
08020 Public Guardian	480,767	657,175	704,636	704,636	47,461
08010 Veterans Service	301,204	420,831	475,406	475,406	54,575
08200 Community Action Partnership	254,741	324,159	347,293	347,293	23,134

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13170 Homelessness HHAP-2 Grant	-	189,036	159,921	159,921	(29,115)
13171 Homelessness HHAP-1 Grant	177,595	239,821	-	-	(239,821)
13172 Homelessness HHAP-3 Grant	-	526,637	526,637	526,637	-
77070 IHSS Public Authority	292,886	418,184	565,265	565,265	147,081
TOTAL OTHER ASSISTANCE SERVICES	1,507,193	2,775,843	2,779,158	2,779,158	3,315
TOTAL PUBLIC ASSISTANCE FUNCTION	91,560,753	117,003,878	131,175,360	131,175,360	14,171,482
<u>LIBRARY SERVICES</u>					
09110 Library	1,948,057	2,331,837	2,358,244	2,358,244	26,407
TOTAL LIBRARY SERVICES FUNCTION	1,948,057	2,331,837	2,358,244	2,358,244	26,407
<u>OTHER</u>					
02210 H&SS Buildings	4,068,960	4,068,960	4,068,960	4,068,960	-
09200 Cooperative Extension Service	4,068,960	100,895	111,184	111,184	10,289
09900 Appropriations for Contingencies	95,783	-	-	-	-
10800 Fleet Services	3,874,160	7,894,864	4,433,439	4,433,439	(3,461,425)
11300 Microwave Radio	348,036	449,881	1,171,850	1,171,850	721,969
TOTAL OTHER FUNCTION	12,455,899	12,514,600	9,785,433	9,785,433	(2,729,167)
TOTAL COUNTY FINANCING REQUIREMENT	<u>361,455,149</u>	<u>467,933,009</u>	<u>502,314,484</u>	<u>494,333,777</u>	<u>26,400,769</u>