

**SUMMARY OF PROPOSED BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR 2024-25**

Budget Units (Grouped By Units)	Actual Expenditures 2022-23	Board of Supervisors Adopted Appropriations 2023-24	Department Request 2024-25	CAO Recommendation 2024-25	Increase (Decrease) 23-24/24-25
<u>GENERAL</u>					
LEGISLATIVE & ADMINISTRATIVE:					
00100 Board of Supervisors	2,103,158	2,299,322	2,249,322	2,249,322	(50,000)
00210 Administrative Management / Purchasing	1,163,385	1,193,605	1,374,958	1,374,958	181,353
TOTAL LEGISLATIVE & ADMINISTRATIVE	3,266,543	3,492,927	3,624,280	3,624,280	131,353
FINANCE:					
00310 Auditor-Controller	2,509,062	3,015,454	3,014,681	3,014,681	(773)
00400 Assessor	2,515,120	2,869,258	2,876,758	2,876,758	7,500
00411 Assessor - GIS Layer Redraw	216,020	105,000	99,000	99,000	(6,000)
00510 Tax Collector	1,186,237	1,502,029	1,745,184	1,745,184	243,155
00520 Treasurer	724,005	1,664,982	1,742,767	1,742,767	77,785
TOTAL FINANCE	7,150,445	9,156,723	9,478,390	9,478,390	321,667
PROPERTY MANAGEMENT:					
01300 Public Works	5,597,707	5,698,539	6,005,117	6,005,117	306,578
01340 PW - Special Districts Services	3,092,537	3,715,052	3,709,568	3,709,568	(5,484)
01311 General Services	574,044	646,597	684,877	684,877	38,280
01320 Bldg. Operations	593,613	703,541	727,500	727,500	23,959
01330 Bldg. Maintenance	1,520,984	1,874,355	1,835,701	1,835,701	(38,654)
01360 Grounds Maintenance	643,812	907,357	935,471	935,471	28,114
01700 Utilities	1,090,941	1,039,824	1,039,824	1,039,824	-
TOTAL PROPERTY MANAGEMENT	13,113,639	14,585,265	14,938,058	14,938,058	352,793
OTHER GENERAL:					
00230 Insurance	5,721,078	6,474,082	6,991,529	6,991,529	517,447
00700 County Counsel	2,028,320	1,950,000	1,950,000	1,950,000	-
03330 Elections	1,187,869	1,606,680	1,844,844	1,844,844	238,164
03300 County Clerk-Recorder	1,376,111	1,497,955	1,683,827	1,683,827	185,872
02120 Mailroom Services	361,221	455,875	484,419	484,419	28,544

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02150	311 Customer Service Center	300,433	349,256	266,256	266,256	(83,000)
00800	Human Resources	2,533,796	2,596,640	2,728,447	2,728,447	131,807
00830	Public Information Team	9,478	10,000	10,000	10,000	-
00240	Information Technology	6,547,830	7,441,643	7,931,284	7,931,284	489,641
00242	Information Technology - ERP	406,440	420,018	443,847	443,847	23,829
00243	Information Technology - Information Security	2,284,581	3,189,736	3,684,106	3,684,106	494,370
00244	Information Technology - Communications-VOIP	681,256	917,746	1,079,351	1,079,351	161,605
00245	Public Works Revolving Fund	-	-	-	-	-
02200	Special Payments	6,767,049	6,339,795	6,930,632	6,930,632	590,837
	TOTAL OTHER GENERAL	30,205,461	33,249,426	36,028,542	36,028,542	2,779,116
	TOTAL GENERAL FUNCTION	53,736,087	60,484,341	64,069,270	64,069,270	3,584,929
	<u>PUBLIC PROTECTION</u>					
	JUDICIAL:					
03700	Child Support Services	3,916,557	4,617,535	4,749,811	4,749,811	132,276
03510	District Attorney	6,730,662	6,365,276	6,139,753	6,139,753	(225,523)
03530	District Attorney - COPS	174,510	165,669	186,623	186,623	20,954
03544	District Attorney - DUI Program	251,863	273,776	312,440	312,440	38,664
03545	District Attorney - Crime Prosecution Unit	372,330	402,176	411,397	411,397	9,221
03548	District Attorney - DA-FED Vert Pros	154,518	217,586	251,697	251,697	34,111
03550	District Attorney - Welfare Fraud	864,165	1,255,764	1,401,266	1,401,266	145,502
03570	District Attorney-County Victim Services	156,985	195,943	213,664	213,664	17,721
02300	Trial Court Operations (Gen Fund Contri.)	1,289,273	1,320,531	1,320,531	1,320,531	-
03400	Grand Jury	73,041	82,730	82,730	82,730	-
03600	Public Defender	3,745,051	4,072,847	4,149,367	4,149,367	76,520
	TOTAL JUDICIAL	17,728,956	18,969,833	19,219,279	19,219,279	249,446
	POLICE PROTECTION:					
04010	Sheriff-Coroner	21,070,301	20,475,578	33,416,404	32,781,268	12,305,690
04018	Sheriff-Mono Wind	134,260	-	-	-	-

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04019 Sheriff-Tesoro Viejo	215,256	314,661	-	-	(314,661)
04023 Sheriff - EMPG Emergency Planning	529,945	757,943	578,628	578,628	(179,315)
04025 Sheriff - CalEMA SHSGP 2012-SS-00123	-	-	336,416	336,416	336,416
04030 Sheriff - Bass Lake Operations	945,235	1,205,900	-	-	(1,205,900)
04033 Sheriff - Canine Program	66,000	43,000	-	-	(43,000)
04034 Sheriff - Morgue Operations	947,877	1,219,040	-	-	(1,219,040)
04037 Sheriff - Explorer Program	-	10,000	-	-	(10,000)
04038 Sheriff - Search and Rescue	-	3,000	-	-	(3,000)
04041 Sheriff - Emergency Operations	291,075	600,000	600,000	600,000	-
04044 Sheriff - CalOES 2018-0054	165,725	-	-	-	-
04046 Sheriff - Fed-Cannibas Eradication	35,123	125,000	-	-	(125,000)
04047 Sheriff - Tobacco Fund Grant - Chawanakee	221,944	180,193	-	-	(180,193)
04048 Sheriff - Tobacco Fund Grant - Yosemite	102,838	154,424	-	-	(154,424)
04049 Sheriff - Tobacco Fund Grant - Golden Valley	119,952	153,532	-	-	(153,532)
04050 Sheriff - COPS (SLESF)	127,113	291,312	-	-	(291,312)
04051 Sheriff - Riverstone Development	293,072	932,006	-	-	(932,006)
04053 Sheriff - Tree Mortality	34,575	774,436	634,241	634,241	(140,195)
04054 Sheriff - Chukchansi Indian Casino	756,589	837,634	-	-	(837,634)
04059 Sheriff - Valley Children's Hospital	1,023,130	1,214,465	-	-	(1,214,465)
04062 Sheriff - Rural Crime Prevention Task Force	318,729	401,750	-	-	(401,750)
04064 Sheriff - Civil Division	785,478	1,313,781	1,287,767	953,781	(360,000)
04066 Sheriff - Off Highway	27,255	200,000	-	-	(200,000)
04070 Sheriff - Anti-Drug Program	251,018	296,101	-	-	(296,101)
04071 Sheriff - CAL-MMET	387,460	382,408	-	-	(382,408)
04072 Sheriff - JAG Grant	55,991	60,000	767,101	767,101	707,101
04074 Sheriff - Court Security	1,953,861	2,041,932	2,283,184	2,158,437	116,505
04076 Sheriff - JAG BSCC 601-19	97,284	223,753	-	-	(223,753)
04077 Sheriff - CALOES 2019-0035	38,695	84,604	-	-	(84,604)
04078 Sheriff - CALOES 2020-0095	93,218	214,077	-	-	(214,077)
04079 Sheriff - CALOES 2021-0081	38,243	205,958	-	-	(205,958)
04081 Sheriff - CALOES 2022-0043	92,968	225,137	-	-	(225,137)
04082 Sheriff - BSEE Equipment Grant	43,237	78,345	-	-	(78,345)
04090 Sheriff - OCJP NET Project	37,723	237,000	94,000	94,000	(143,000)
04091 Sheriff - COPS LEMHWA	38,869	58,790	-	-	(58,790)
04092 Sheriff - COPS-CPD	136,108	249,903	-	-	(249,903)

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04093	Sheriff - SAMHSA MHAT	138,135	158,405	-	-	(158,405)
04094	Sheriff - Fork Fire Debris Removal	-	1,330,000	1,159,220	1,159,220	(170,780)
64320	Sheriff - Peace Officer Memorial Fund	-	1,025	1,025	1,025	-
TOTAL POLICE PROTECTION		31,614,282	37,055,093	41,157,986	40,064,117	3,009,024
DETENTION & CORRECTION						
04610	Sheriff - Jail Division	21,250,281	23,240,436	26,418,658	25,418,658	2,178,222
04630	Jail-Citizens Options for Public Safety	55,468	75,000	75,000	75,000	-
04710	Probation	5,989,604	7,074,523	7,464,109	7,464,109	389,586
04714	Probation - CCP Planning	100,858	100,000	300,000	300,000	200,000
04720	Juvenile Hall	5,863,838	6,973,372	7,220,261	7,220,261	246,889
04785	Probation - Crime Prevention Act of 2000	734,013	808,700	894,220	894,220	85,520
04787	Probation - Youth Offender Block Grant	944,472	1,095,800	1,226,513	1,226,513	130,713
04793	Probation - CalOES PU Grant	-	11,000	130,000	130,000	119,000
04794	Probation - SB23 YPFG	166,302	-	-	-	-
04796	Probation - BJA Adult Drug Court	-	133,873	133,873	133,873	-
04797	Probation - Mobile Probation Grant	-	-	497,197	497,197	-
14370	Probation - CCPIA	1,381,475	1,479,800	1,342,243	1,342,243	(137,557)
14390	Probation - CESF COVID	42,921	-	-	-	-
14400	Probation - Pretrial SB129	288,112	700,000	368,374	368,374	(331,626)
14420	Probation - SB823 Juv Justice	261,622	300,000	500,000	500,000	200,000
14430	Probation - Juvenile Facility Grant	143,917	1,143,399	1,000,000	1,000,000	(143,399)
14440	Probation - Mobile Probation Grant	-	-	497,197	497,197	497,197
14450	Probation - Juvenile Facility Grant	-	-	1,350,000	1,350,000	1,350,000
61332	Probation - AB 109	7,103,059	7,835,500	12,704,574	12,704,574	4,869,074
TOTAL DETENTION & CORRECTION		44,325,941	50,971,403	62,122,219	61,122,219	10,150,816
FIRE PREVENTION:						
05000	Fire Prevention	7,440,273	9,799,224	11,243,436	11,243,436	1,444,212
05010	Fire-Chukchansi Indian Casino	1,463,971	2,322,716	2,028,849	2,028,849	(293,867)
05020	Fire-Riverstone	310,190	732,063	627,619	627,619	(104,444)
05030	Fire-Tesoro Viejo	659,853	1,567,989	1,367,937	1,367,937	(200,052)

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TOTAL FIRE PREVENTION	9,874,288	14,421,992	15,267,841	15,267,841	845,849
PROTECTIVE INSPECTION:					
05410 Ag. Commissioner/Sealer of Wts. & Measures	1,837,940	2,655,588	2,637,422	2,637,422	(18,166)
01370 CED - Building and Fire Safety	3,838,961	4,619,885	5,104,486	5,104,486	484,601
TOTAL PROTECTIVE INSPECTION	5,676,901	7,275,473	7,741,908	7,741,908	466,435
OTHER PROTECTION:					
00213 Admin Evacuation Route Grant	76,000	-	-	-	-
05900 CED - Planning	3,405,412	4,784,543	6,022,964	6,022,964	1,238,421
05950 Water and Natural Resources	4,614,570	17,579,800	9,263,830	9,263,830	(8,315,970)
05951 WNR Drought	62,795	48,000	226,000	226,000	178,000
15010 Flood Control Fund	2,704,083	601,907	1,675,000	1,675,000	1,073,093
06100 Local Agency Formation Commission Contri	65,093	39,480	48,951	48,951	9,471
06000 Animal Services	1,921,521	1,902,563	2,062,363	2,062,363	159,800
06200 Predatory Animal Control	82,377	89,730	95,114	95,114	5,384
11200 Fish & Game Fines	1,475	5,000	5,000	5,000	-
TOTAL OTHER PROTECTION	12,857,326	25,051,023	19,399,222	19,399,222	(5,651,801)
TOTAL PUBLIC PROTECTION FUNCTION	122,077,695	153,744,817	164,908,455	162,814,586	9,069,769
<u>PUBLIC WAYS AND FACILITIES</u>					
PUBLIC WAYS:					
11800 PW - Roads & Bridges	27,608,203	35,601,006	33,029,582	33,029,582	(2,571,424)
11810 SB1 PW - Roads & Bridges	10,458,168	7,514,968	13,160,532	13,160,532	5,645,564
63860 PW - Road (Transit)	3,401,747	8,398,179	6,856,045	6,856,045	(1,542,134)
TOTAL PUBLIC WAYS	41,468,118	51,514,153	53,046,159	53,046,159	1,532,006
TOTAL PUBLIC WAYS & FACILITIES FUNCTION	41,468,118	51,514,153	53,046,159	53,046,159	1,532,006

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<u>HEALTH & SANITATION</u>					
HEALTH:					
06910 Behavioral Health Services	32,551,378	44,011,825	44,132,590	44,132,590	120,765
06810 Public Health	23,261,101	24,295,263	26,749,531	26,749,531	2,454,268
07000 CED - Environmental Health	2,046,853	2,658,908	2,538,471	2,538,471	(120,437)
TOTAL HEALTH	57,859,331	70,965,996	73,420,592	73,420,592	2,454,596
SANITATION:					
11100 PW - Refuse Liner Fund	8,695,230	14,305,433	19,150,000	19,150,000	4,844,567
TOTAL SANITATION	8,695,230	14,305,433	19,150,000	19,150,000	4,844,567
TOTAL HEALTH & SANITATION FUNCTION	66,554,562	85,271,429	92,570,592	92,570,592	7,299,163
<u>PUBLIC ASSISTANCE</u>					
ASSISTANCE SERVICES:					
00214 Senior Meal Program	-	-	147,000	147,000	147,000
07510 Department of Social Services	48,460,700	64,704,318	73,643,055	73,643,055	8,938,737
07513 DSS - Medi-Cal Navigator Project	100,650	305,146	0	0	(305,146)
07514 DSS - ATT Grant	98,489	203,110	100,000	100,000	(103,110)
07516 DSS - LADAP	-	-	200,000	200,000	200,000
TOTAL ASSISTANCE SERVICES	48,659,838	65,212,574	74,090,055	74,090,055	8,877,481
ASSISTANCE PAYMENTS:					
07530 Assistance Payments					
Aid for CalWORKS	30,449,181	33,802,228	36,969,956	36,969,956	3,167,728
Foster Care	8,112,762	10,387,242	10,387,242	10,387,242	-
Aid for Adopted Children	5,509,988	6,579,034	6,579,033	6,579,033	(1)
Cal-Learn	7,938	21,505	12,382	12,382	(9,123)

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GAIN Support Services (Welfare to Work)	359,799	600,000	600,000	600,000	-
Refugee Cash Assistance	1,644	-	-	-	-
In-Home Supportive Service	5,423,901	6,027,797	5,876,891	5,876,891	(150,906)
CalWORKS Child Care	1,679,798	2,404,628	2,417,011	2,417,011	12,383
Kin Gap	1,143,707	1,979,776	2,023,648	2,023,648	43,872
Cash Assistance Program for Immigrants	45,606	119,234	175,571	175,571	56,337
Housing Assistance/Transitional Program	211,192	358,215	597,459	597,459	239,244
07520 General Relief Payments	405,751	903,969	909,209	909,209	5,240
TOTAL ASSISTANCE PAYMENTS	53,351,266	63,183,628	66,548,402	66,548,402	3,364,774
OTHER ASSISTANCE SERVICES:					
08020 Public Guardian	481,725	704,636	655,569	655,569	(49,067)
08010 Veterans Service	402,646	475,406	520,829	520,829	45,423
08200 Community Action Partnership	828,443	347,293	324,345	324,345	(22,948)
13170 Homelessness HHAP-2 Grant	116,960	159,921	-	-	(159,921)
13171 Homelessness HHAP-1 Grant	60,360	-	-	-	-
13172 Homelessness HHAP-3 Grant	-	526,637	175,500	175,500	(351,137)
13174 Homelessness HHAP-4 Grant	-	-	346,710	346,710	346,710
13175 Homelessness FMCoC HHAP Grant	-	-	498,952	498,952	498,952
13176 Homelessness HHAP-5 Grant	-	-	1,779,524	1,779,524	1,779,524
77070 IHSS Public Authority	287,384	565,265	567,136	567,136	1,871
TOTAL OTHER ASSISTANCE SERVICES	2,177,518	2,779,158	4,868,565	4,868,565	2,089,407
TOTAL PUBLIC ASSISTANCE FUNCTION	104,188,622	131,175,360	145,507,022	145,507,022	14,331,662
<u>LIBRARY SERVICES</u>					
09110 Library	2,178,734	2,358,244	2,310,744	2,310,744	(47,500)
TOTAL LIBRARY SERVICES FUNCTION	2,178,734	2,358,244	2,310,744	2,310,744	(47,500)
<u>OTHER</u>					
02210 H&SS Buildings	4,068,960	4,068,960	4,068,960	4,068,960	-

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09200 Cooperative Extension Service	99,639	111,184	112,034	112,034	850
09900 Appropriations for Contingencies	-	-	-	-	-
10800 Fleet Services	6,152,455	4,433,439	4,979,940	4,979,940	546,501
11300 Microwave Radio	400,862	1,171,850	448,475	448,475	(723,375)
TOTAL OTHER FUNCTION	10,721,916	9,785,433	9,609,409	9,609,409	(176,024)
TOTAL COUNTY FINANCING REQUIREMENT	<u>400,925,733</u>	<u>494,333,777</u>	<u>532,021,651</u>	<u>529,927,782</u>	<u>35,594,005</u>
GENERAL FUND FINANCING REQUIREMENT	331,817,701	409,590,448	431,585,842	429,491,973	19,901,525
NON GENERAL FUND FINANCING REQUIREMENT	69,108,032	84,743,329	100,435,809	100,435,809	15,692,480