County of Humboldt
Detail of Financing Uses by Function, Department and Budget Unit
Governmental Funds
Fiscal Year 2021-22

Schedule 8

Function, Activity and Budget Unit	2019-20 Actual	2020-21 Actual	2021-22 Recommended	2021-22 Adopted	Expenditures	Other Uses
Not Applicable						
NA						
000 N/A	31,142	0	0	0	0	0
Total NA	**31,142**	**0**	**0**	**0**	**0**	**0**
Dept of Health & Human Service						
000 N/A	214,853	0	0	0	0	0
Total Dept of Health & Human Service	**214,853**	**0**	**0**	**0**	**0**	**0**
Total Not Applicable	**245,995**	**0**	**0**	**0**	**0**	**0**
General Government						
NA						
120 C.A.R.E.S. Act Funding	2,860,554	5,222,134	0	0	0	0
190 COP Payments	611,061	0	1,598,582	1,598,582	1,598,582	0
197 Measure Z Contribution Other	3,507,827	1,734,043	3,627,077	3,948,948	3,948,948	0
199 Contributions - Other	11,755,299	370,071	10,706,990	10,710,698	644,606	10,066,092
888 General Purpose Revenue	(3,682,060)	0	(3,696,354)	(3,696,354)	(3,696,354)	0
889 Measure Z General Purpose Reve	0	0	9,438	9,438	0	9,438
Total NA	**15,052,681**	**7,326,248**	**12,245,733**	**12,571,312**	**2,495,782**	**10,075,530**
County Administrative Office						
103 County Administrative Officer	1,223,096	1,580,840	2,123,120	2,323,120	2,323,120	0
181 Economic Development & Promot	488,858	526,218	510,002	510,002	510,002	0
275 Economic Development Division	240,268	1,157,773	7,334,214	7,334,214	7,334,214	0
286 Headwaters Division	353,044	238,495	623,312	623,312	623,312	0
287 Workforce Investment	1,863,159	1,649,105	2,757,285	2,757,285	2,757,285	0
Total County Administrative Office	**4,168,425**	**5,152,431**	**13,347,933**	**13,547,933**	**13,547,933**	**0**
Auditor-Controller						
111 Auditor-Controller	1,168,170	1,483,174	1,571,979	1,571,979	1,571,979	0
300 Auditor Controller Measure Z	910	0	0	0	0	0

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Total Auditor-Controller	**1,169,080**	**1,483,174**	**1,571,979**	**1,571,979**	**1,571,979**	**0**
Treasurer/Tax Collector						
109 Treasury Expense	302,055	209,682	370,000	370,000	370,000	0
112 Treasurer-Tax Collector	937,599	816,726	994,804	994,804	994,804	0
114 Revenue Recovery	610,514	361,308	412,900	412,900	412,900	0
Total Treasurer/Tax Collector	**1,850,168**	**1,387,716**	**1,777,704**	**1,777,704**	**1,777,704**	**0**
Assessor						
101 Board of Supervisors	1,380,420	1,200,803	1,892,978	1,892,978	1,892,978	0
113 Assessor	2,674,770	2,239,843	3,021,245	3,021,245	3,021,245	0
Total Assessor	**4,055,190**	**3,440,646**	**4,914,223**	**4,914,223**	**4,914,223**	**0**
Clerk-Recorder/RegistrarVoters						
140 Elections	2,359,968	1,635,865	1,653,849	1,653,849	1,653,849	0
Total Clerk-Recorder/RegistrarVoters	**2,359,968**	**1,635,865**	**1,653,849**	**1,653,849**	**1,653,849**	**0**
County Counsel						
121 County Counsel	2,811,217	2,174,531	2,994,159	2,994,159	2,994,159	0
Total County Counsel	**2,811,217**	**2,174,531**	**2,994,159**	**2,994,159**	**2,994,159**	**0**
Human Resources						
130 Personnel	2,029,828	1,436,370	1,763,974	1,763,974	1,763,974	0
Total Human Resources	**2,029,828**	**1,436,370**	**1,763,974**	**1,763,974**	**1,763,974**	**0**
Planning & Building						
299 Code Enforcement Measure Z	77	0	0	0	0	0
Total Planning & Building	**77**	**0**	**0**	**0**	**0**	**0**
Public Works						
162 Facility Management	3,104,946	3,077,693	3,792,558	3,792,558	3,732,558	60,000
166 Public Works - Land Use	672,209	490,067	622,015	622,015	606,015	16,000
168 County Surveyor	142,761	57,928	93,481	93,481	1,556	91,925
170 Capital Projects	6,476,111	6,277,290	26,732,388	26,732,388	26,732,388	0

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Function, Activity and Budget Unit	2019-20 Actual	2020-21 Actual	2021-22 Recommended	2021-22 Adopted	Expenditures	Other Uses
Total Public Works	**10,396,027**	**9,902,978**	**31,240,442**	**31,240,442**	**31,072,517**	**167,925**
Dept of Health & Human Service						
000 N/A	2,452	0	0	0	0	0
Total Dept of Health & Human Service	**2,452**	**0**	**0**	**0**	**0**	**0**
Total General Government	**43,895,113**	**33,939,959**	**71,509,996**	**72,035,575**	**61,792,120**	**10,243,455**
Public Protection						
NA						
000 N/A	2,871	0	0	0	0	0
111 Auditor-Controller	19,568	0	0	0	0	0
242 Temporary Courthouse Construct	0	0	408,000	408,000	25,000	383,000
250 Courts-County Funded	2,479,754	2,175,487	2,230,665	2,230,665	2,230,665	0
Total NA	**2,502,193**	**2,175,487**	**2,638,665**	**2,638,665**	**2,255,665**	**383,000**
County Administrative Office						
281 Forester & Warden	329,995	314,407	668,879	668,879	668,879	0
290 Fish & Game Advisory Committee	10,231	4,500	32,000	32,000	32,000	0
Total County Administrative Office	**340,226**	**318,907**	**700,879**	**700,879**	**700,879**	**0**
Clerk-Recorder/RegistrarVoters						
267 Recorder-Record Conversion	9,822	0	58,400	58,400	20,000	38,400
271 Recorder	1,300,664	1,090,018	1,587,970	1,587,970	1,504,606	83,364
Total Clerk-Recorder/RegistrarVoters	**1,310,486**	**1,090,018**	**1,646,370**	**1,646,370**	**1,524,606**	**121,764**
District Attorney						
205 District Attorney	5,229,798	4,417,848	5,718,940	5,718,940	5,717,940	1,000
208 Victim-Witness Program	432,586	280,105	496,582	496,582	480,397	16,185
211 DA-Child Abuse Service Team	211,210	572,358	282,164	282,164	279,872	2,292
220 State Board of Control	145,026	133,159	0	0	0	0
252 DA-Grant to Encourage Arrests	0	0	0	0	0	0
291 Victim Advocacy & Outreach	166,340	75,208	178,521	178,521	178,521	0
295 District Attorney Measure Z	1,224,873	1,096,658	1,303,728	1,303,728	1,287,828	15,900

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Total District Attorney	**7,409,833**	**6,575,336**	**7,979,935**	**7,979,935**	**7,944,558**	**35,377**
Grand Jury						
217 Grand Jury	53,553	12,498	57,410	73,010	73,010	0
Total Grand Jury	**53,553**	**12,498**	**57,410**	**73,010**	**73,010**	**0**
Public Defender						
219 Public Defender	2,437,221	2,376,925	3,258,130	3,258,130	3,258,130	0
246 Conflict Counsel	1,188,131	1,126,095	1,479,071	1,479,071	1,479,071	0
253 Alternate Counsel	0	0	0	0	0	0
292 Public Defender Measure Z	215,386	209,952	235,550	435,550	435,550	0
Total Public Defender	**3,840,738**	**3,712,972**	**4,972,751**	**5,172,751**	**5,172,751**	**0**
Planning & Building						
262 Building Inspector	1,706,158	1,684,217	2,615,993	2,615,993	2,615,493	500
268 Cannabis Planning	2,403,134	2,399,314	2,926,150	2,926,150	2,916,150	10,000
269 Code Enforcement	1,608,767	1,627,168	2,541,561	2,718,224	2,718,224	0
277 Current Planning Department	3,106,497	2,344,410	2,590,569	2,948,754	2,947,754	1,000
282 Advanced Planning Department	1,075,910	1,613,689	6,151,963	6,151,963	6,144,763	7,200
Total Planning & Building	**9,900,466**	**9,668,798**	**16,826,236**	**17,361,084**	**17,342,384**	**18,700**
Probation						
202 Juv Crime Prevention Act 2000	189,850	196,786	430,671	430,671	431,255	(584)
234 Juvenile Hall	2,051,765	2,750,299	3,866,344	4,116,344	4,116,344	0
235 Probation	5,261,417	4,360,109	6,378,260	6,378,260	6,378,260	0
245 Drug Court	320,384	291,071	423,148	423,148	423,148	0
254 Regional Facility	1,466,862	0	0	0	0	0
257 Title IV-E Waiver & Resolution	115,099	201,614	268,974	268,974	267,876	1,098
294 PUBLIC SAFETY REALIGNMENT	2,141,607	1,407,896	2,525,899	2,525,899	2,513,058	12,841
296 Probation Measure Z	435,808	416,865	601,413	601,413	587,243	14,170
Total Probation	**11,982,792**	**9,624,640**	**14,494,709**	**14,744,709**	**14,717,184**	**27,525**
Public Works						
251 Water Management	762,165	1,668,746	1,426,261	1,426,261	1,366,261	60,000

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289	CDS Natural Resources Planning	4,851,278	5,418,772	15,483,500	15,483,500	15,443,500	40,000
	Total Public Works	**5,613,443**	**7,087,518**	**16,909,761**	**16,909,761**	**16,809,761**	**100,000**
Sheriff							
000	N/A	0	0	24,300	24,300	24,300	0
126	Cal-ID/Remote Area Network	31,449	11,544	302,036	302,036	302,036	0
127	Inmate Welfare	257,788	106,087	278,719	278,719	265,708	13,011
131	Senior Citizens On Patrol	2,331	109	48,500	48,500	48,500	0
213	Homeland Security	0	0	0	0	0	0
221	Sheriff Operations	20,679,485	17,212,960	25,046,198	25,196,348	24,149,487	1,046,861
225	Airport Security	0	0	0	0	0	0
228	Cann Eradication/Suppress Prog	0	0	0	0	0	0
229	Boating Safety Grant	0	0	0	0	0	0
243	Correctional Facility	17,539,382	13,987,909	17,360,270	17,532,098	17,434,258	97,840
244	CORRECTIONAL FACILITY REALIGN	0	0	0	0	0	0
260	Court Security	0	0	0	0	0	0
265	Drug Task Force	313,367	93,547	230,955	230,955	169,507	61,448
274	Office of Emergency Services	0	0	0	0	0	0
278	Animal Shelter	1,153,324	21	0	0	0	0
297	Sheriff Measure Z	4,604,449	4,206,602	5,792,527	6,162,094	5,976,541	185,553
	Total Sheriff	**44,581,575**	**35,618,779**	**49,083,505**	**49,775,050**	**48,370,337**	**1,404,713**
Agriculture Commissioner							
261	Agricultural Commissioner	1,186,383	854,537	1,395,654	1,395,654	1,281,845	113,809
279	Wildlife Services	74,473	67,482	80,173	80,173	80,173	0
	Total Agriculture Commissioner	**1,260,856**	**922,019**	**1,475,827**	**1,475,827**	**1,362,018**	**113,809**
Child Support Services							
206	Dept of Child Support Services	4,393,444	3,718,803	4,465,075	4,465,075	4,462,705	2,370
	Total Child Support Services	**4,393,444**	**3,718,803**	**4,465,075**	**4,465,075**	**4,462,705**	**2,370**
Dept of Health & Human Service							
273	Public Guardian - Conservator	563,824	873,214	533,037	533,037	1,155,108	(622,071)

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Total Dept of Health & Human Service	**563,824**	**873,214**	**533,037**	**533,037**	**1,155,108**	**(622,071)**
Total Public Protection	**93,753,429**	**81,398,989**	**121,784,160**	**123,476,153**	**121,890,966**	**1,585,187**
Public Ways and Facilities						
Public Works						
298 Public Works Measure Z	808,108	262,054	175,000	915,000	915,000	0
320 Roads-Administration/Business	1,355,648	1,054,559	1,617,649	1,617,649	1,553,780	63,869
321 Roads-Engineering	12,060,683	12,311,395	31,616,906	31,616,906	31,461,502	155,404
322 Roads-Right of Way	964,090	851,124	1,212,421	1,212,421	980,859	231,562
325 Roads-Construction & Maint	12,623,046	7,562,818	13,041,696	13,041,696	12,875,635	166,061
331 Roads-Natural Resources	669,448	552,015	731,372	731,372	679,521	51,851
888 General Purpose Revenue	88,380	89,612	47,307,820	47,307,820	44,806	47,263,014
Total Public Works	**28,569,403**	**22,683,577**	**95,702,864**	**96,442,864**	**48,511,103**	**47,931,761**
Total Public Ways and Facilities	**28,569,403**	**22,683,577**	**95,702,864**	**96,442,864**	**48,511,103**	**47,931,761**
Health & Sanitation						
Public Works						
438 Solid Waste Disposal	761,755	1,094,677	1,833,663	1,833,663	1,833,663	0
Total Public Works	**761,755**	**1,094,677**	**1,833,663**	**1,833,663**	**1,833,663**	**0**
Dept of Health & Human Service						
000 N/A	10,428	0	0	0	0	0
400 Public Health Administration	7,580,978	3,519,677	3,655,633	3,655,633	3,205,344	450,289
403 MAA/TCM Claims Administration	113,011	45,962	163,028	163,028	163,028	0
406 Environment Health	1,245,848	2,204,086	1,285,376	1,285,376	1,264,976	20,400
407 Childhood Lead Program	106,308	28,184	128,847	128,847	128,847	0
410 Emergency Medical Services	1,246,402	705,253	619,259	619,259	619,259	0
411 Hazardous Materials Program	984,288	331,104	1,137,924	1,137,924	1,154,874	(16,950)
412 Tobacco Education-Health	297,743	60,303	475,718	475,718	475,718	0
413 Children's Health	1,206,249	991,022	363,259	363,259	363,259	0
414 Health Education	705,437	1,895,268	805,876	805,876	805,876	0

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415	WIC Nutrition	1,172,648	869,661	1,140,054	1,140,054	1,140,054	0
416	Public Health Field Nursing	3,800,220	4,661,928	4,716,404	4,716,404	4,715,204	1,200
418	CHDP Administrtion	1,006,882	261,044	1,428,823	1,428,823	1,428,823	0
419	TB Control	454,877	62,800	1,174,240	1,174,240	1,174,240	0
420	MCH Coordination Project	378,837	123,603	904,342	904,342	904,342	0
421	MCH Cal Home Visiting Program	704,928	173,464	872,725	872,725	872,185	540
422	Clinic Services	333,346	143,460	676,387	676,387	676,113	274
424	Mental Health	49,691,148	31,502,220	54,112,386	54,112,386	39,192,197	14,920,189
425	Alcohol & Drug	2,463,382	1,515,622	5,674,401	5,674,401	4,590,110	1,084,291
426	H.O.M.E.	3,119,071	3,256,558	1,033,198	1,033,198	1,032,248	950
427	Mental Health Jail Programs	255,374	389,324	511,815	511,815	511,815	0
428	Immunization Program	114,761	28,568	207,622	207,622	207,622	0
430	Local Enforcement Agency	258,776	83,791	488,306	488,306	487,106	1,200
431	Healthy Moms	883,656	761,873	1,473,687	1,473,687	1,432,108	41,579
432	Local Oversight Program	77	401	0	0	0	0
433	Nutrition & Physical Activity	185,926	63,626	330,936	330,936	330,611	325
434	Health-Outside Agency Support	14,586	55,294	67,386	67,386	132,386	(65,000)
435	Public Health Laboratory	871,579	979,137	1,107,083	1,107,083	1,107,083	0
437	CARE NorCAP	604,199	286,451	755,648	755,648	755,215	433
449	Fiscal Agent	158,474	83,519	111,410	111,410	111,410	0
451	Drug Free Community	125,214	41,339	151,586	151,586	151,586	0
452	AOD Prevention	342,672	149,753	276,833	276,833	276,833	0
454	Mental Health Services Act-PEI	408,535	70,521	214,366	214,366	214,366	0
455	PH Preparedness & Response	3,288,037	4,348,515	6,157,569	6,157,569	6,148,569	9,000
460	MCAH/CCS Personnel Program	53,057	1,064,263	0	0	0	0
465	Public Health Pharmacy	0	0	0	0	0	0
470	HOPWA NorCAP	108,409	85,329	90,861	90,861	90,724	137
475	HumWORKS Program	9,699	907	543	543	154	389
477	Mental Health Services Act	944,744	369,670	1,885,420	1,885,420	1,689,283	196,137
478	Transition Age Youth System	204,229	96,489	193,345	193,345	190,248	3,097
486	Environmental Health Land Use	543,976	302,830	651,551	651,551	646,551	5,000
488	Family Violence Prevention	157,866	139,694	283,469	283,469	283,469	0

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490	Inmate/Indigent Medical Serv	4,181,141	3,926,901	4,199,177	4,199,177	4,199,177	0
493	California Childrens Services	1,081,260	428,032	1,542,559	1,542,559	1,542,559	0
495	Sempervirens/Psych Emergency	4,488,595	3,517,486	3,871,003	3,871,003	3,830,512	40,491
496	MH Adult Services	3,990,100	4,006,347	3,622,922	3,622,922	3,622,280	642
497	Children, Youth, Family Svcs	407,907	124,369	999,454	999,454	996,396	3,058
498	Medication Support	2,087,424	2,019,335	2,365,909	2,365,909	2,365,230	679
	Total Dept of Health & Human Service	**102,392,304**	**75,774,983**	**111,928,340**	**111,928,340**	**95,229,990**	**16,698,350**
	Total Health & Sanitation	**103,154,059**	**76,869,660**	**113,762,003**	**113,762,003**	**97,063,653**	**16,698,350**
	Public Assistance						
	NA						
000	N/A	30,081	0	0	0	0	0
	Total NA	**30,081**	**0**	**0**	**0**	**0**	**0**
	Dept of Health & Human Service						
293	DHHS Measure Z	772,617	572,667	770,771	770,771	763,977	6,794
439	Proposition 10	13,247	0	0	0	0	0
504	Older Adults	4,577,856	33,040	0	0	0	0
505	CalWORKS	9,206,869	124,068	0	0	0	0
506	IHSS Public Authority	24,795	87	0	0	0	0
508	Child Welfare Services	18,988,988	18,530,110	33,909,582	33,909,582	29,910,412	3,999,170
511	Social Services	67,396,724	50,812,335	75,857,755	75,857,755	64,722,753	11,135,002
515	SB 163 Wraparound Program	993,538	328,530	772,172	772,172	200,000	572,172
516	Administration	4,582,405	4,355,251	4,423,964	4,423,964	4,409,703	14,261
517	Temp Assistance Needy Families	12,391,199	10,983,771	12,675,077	12,675,077	13,154,287	(479,210)
518	Foster Care	20,792,032	23,424,552	23,867,449	23,867,449	24,265,221	(397,772)
520	Housing Outreach & Mobile Enga	0	0	8,814,937	8,814,937	8,753,588	61,349
525	General Relief	2,632,665	1,359,399	510,000	510,000	1,352,460	(842,460)
582	ETD Multi-Project	5,762	0	0	0	0	0
584	Supplemental Displaced Worker	325	0	0	0	0	0
586	Rapid Response	51	0	0	0	0	0
589	Adult Programs	2,283	0	0	0	0	0

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590 Dislocated Worker Programs	342	0	0	0	0	0
597 ETD Staff	2,223,780	2,140,540	2,873,597	2,873,597	2,784,761	88,836
599 Veterans Service Officer	146,771	280,594	87,028	87,028	383,259	(296,231)
Total Dept of Health & Human Service	**144,752,249**	**112,944,944**	**164,562,332**	**164,562,332**	**150,700,421**	**13,861,911**
Total Public Assistance	**144,782,330**	**112,944,944**	**164,562,332**	**164,562,332**	**150,700,421**	**13,861,911**
Education						
Library						
621 County Library	3,462,646	2,849,232	4,296,441	4,296,441	4,096,441	200,000
Total Library	**3,462,646**	**2,849,232**	**4,296,441**	**4,296,441**	**4,096,441**	**200,000**
UC Cooperative Extension						
632 Cooperative Extension	206,186	162,996	237,489	237,489	237,489	0
Total UC Cooperative Extension	**206,186**	**162,996**	**237,489**	**237,489**	**237,489**	**0**
Total Education	**3,668,832**	**3,012,228**	**4,533,930**	**4,533,930**	**4,333,930**	**200,000**
Recreation & Cultural Services						
NA						
000 N/A	64	0	0	0	0	0
Total NA	**64**	**0**	**0**	**0**	**0**	**0**
Public Works						
713 Parks & Recreation	834,425	597,169	940,069	940,069	900,069	40,000
715 Bicycles & Trailways Program	563,921	932,845	19,219,500	19,219,500	19,167,895	51,605
716 McKay Community Forest	212,252	161,729	225,000	225,000	150,000	75,000
Total Public Works	**1,610,598**	**1,691,743**	**20,384,569**	**20,384,569**	**20,217,964**	**166,605**
Total Recreation & Cultural Services	**1,610,662**	**1,691,743**	**20,384,569**	**20,384,569**	**20,217,964**	**166,605**
Transportation Services						
Public Works						
910 Transportation Services	2,294,331	2,457,285	2,410,607	2,410,607	2,410,607	0

Schedule 8

Function, Activity and Budget Unit	2019-20 Actual	2020-21 Actual	2021-22 Recommended	2021-22 Adopted	Expenditures	Other Uses
Total Public Works	**2,294,331**	**2,457,285**	**2,410,607**	**2,410,607**	**2,410,607**	**0**
Total Transportation Services	**2,294,331**	**2,457,285**	**2,410,607**	**2,410,607**	**2,410,607**	**0**
Reserves & Contingencies						
NA						
990 Reserve for Contingencies	0	0	1,666,367	1,302,276	1,302,276	0
Total NA	**0**	**0**	**1,666,367**	**1,302,276**	**1,302,276**	**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**	**1,666,367**	**1,302,276**	**1,302,276**	**0**
Tax Fund						
Auditor-Controller						
111 Auditor-Controller	1,155,000	0	0	0	0	0
Total Auditor-Controller	**1,155,000**	**0**	**0**	**0**	**0**	**0**
Treasurer/Tax Collector						
112 Treasurer-Tax Collector	1,552	1,398	0	0	0	0
Total Treasurer/Tax Collector	**1,552**	**1,398**	**0**	**0**	**0**	**0**
Total Tax Fund	**1,156,552**	**1,398**	**0**	**0**	**0**	**0**
State Trust						
Probation						
111 Auditor-Controller	8,618,657	3,092,304	0	0	0	0
295 District Attorney Measure Z	7,594	0	0	0	0	0
Total Probation	**8,626,251**	**3,092,304**	**0**	**0**	**0**	**0**
Total State Trust	**8,626,251**	**3,092,304**	**0**	**0**	**0**	**0**
County Trust						

County of Humboldt
Detail of Financing Uses by Function, Department and Budget Unit
Governmental Funds
Fiscal Year 2021-22

Schedule 8

Function, Activity and Budget Unit	2019-20 Actual	2020-21 Actual	2021-22 Recommended	2021-22 Adopted	Expenditures	Other Uses
Auditor-Controller						
111 Auditor-Controller	325	0	0	0	0	0
Total Auditor-Controller	**325**	**0**	**0**	**0**	**0**	**0**
Sheriff						
221 Sheriff Operations	31,449	0	0	0	0	0
Total Sheriff	**31,449**	**0**	**0**	**0**	**0**	**0**
Total County Trust	**31,774**	**0**	**0**	**0**	**0**	**0**
Miscellaneous Trust						
County Administrative Office						
286 Headwaters Division	1,337,476	1,039,000	0	0	0	0
Total County Administrative Office	**1,337,476**	**1,039,000**	**0**	**0**	**0**	**0**
Total Miscellaneous Trust	**1,337,476**	**1,039,000**	**0**	**0**	**0**	**0**
Grand Total Financing Uses by Function	**433,126,207**	**339,131,087**	**596,316,828**	**598,910,309**	**508,223,040**	**90,687,269**
Total Financing Uses by Function Transferred to:	SCH 7, COL 2	SCH 7, COL 3	SCH 7, COL 4	SCH 7, COL 5		

*FY 2020-21 Actual is as of 6-28-2020.