

**Fiscal Year 2024-25 Enterprise Internal Service Fund  
Department Allocations - ATTACHMENT D**

<b>Budget Unit/ Department</b>	<b>Budget Unit/Department Description</b>	<b>Total Per Year</b>	<b>Deferral</b>	<b>BOS Adopted</b>
0327	AIR QUALITY	12,820	-	12,820
0418	PH WIC	16,359	-	16,359
0426	CGAP-DFC GRANT	-	-	-
0453	PH TOBACCO ED	-	-	-
0464	DA VICTIM WITNESS	9,846	-	9,846
0465	DA ANTI DRUG ABUSE	1,969	-	1,969
0478	PH BIOTERRORISM AS	3,939	-	3,939
0713	GENERAL LIABILITY	7,359	-	7,359
0715	HEALTH BENEFITS	4,641	-	4,641
1010	CLERK OF THE BOARD	7,431	(7,431)	-
1015	BOARD OF SUPERVISORS	14,524	(14,524)	-
1020	EXECUTIVE OFFICE	17,385	(17,385)	-
1110	AUDITOR-CONTROLLER	26,592	(26,592)	-
1120	ASSESSOR	51,172	(51,172)	-
1130	TREASURER-TAX COLLECTOR	12,261	(12,261)	-
1140	PAYROLL ADMINISTRATION	6,901	(6,901)	-
1150		22,094	(22,094)	
1160	GENERAL SERVICES	19,845	(19,845)	-
1210	COUNTY COUNSEL	27,830	(27,830)	-
1320	HUMAN RESOURCES	38,360	(38,360)	-
1410	COUNTY CLERK-ELECTION	6,901	(6,901)	-
1610	BUILDINGS & GROUNDS	74,775	(74,775)	-
1620	GARAGE	5,908	(5,908)	-
1810	PROMOTION	2,203	(2,203)	-
1910	ENGINEERING & TECHNICAL ASSIST	11,816	(11,816)	-
1920	RETIREMENT	9,846	-	9,846
1941	CLERK RECORDER	9,184	(9,184)	-
1950	GRANTS	2,203		2,203
1960	INFORMATION SERVICES	69,473	(64,249)	5,224
2012	COURT AB233 PROGRAM	9,281		9,281
2070	DISTRICT ATTORNEY	68,924	(68,924)	-
2080	PUBLIC DEFENDER	61,797	(61,797)	-
2085	ALTERNATE DEFENDER	16,113	(16,113)	-
2090	CHILD SUPPORT SERVICES	35,447	-	35,447
2310	SHERIFF CORONER	175,264	(175,264)	-
2313	SHERIFF - COPS PROGRAM AB3229	1,969	(1,969)	-
2510	JAIL	122,094	(122,094)	-
2550	JUVENILE HALL	32,310	(32,310)	-
2560	PROBATION OFFICE	103,027	(103,027)	-
2710	AGRICULTURE	14,284	-	14,284
2810	CANNABIS PROGRAM	19,711	-	19,711

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2830	OFFICE OF EMERGENCY SERVICES	11,538	(11,538)	-
2851	PLANNING AND BUILDING	119,184	(119,184)	-
2860	ANIMAL CARE	32,466	(32,466)	-
2910	DISASTER RECOVERY	4,988	-	4,988
3010	DOT ADMINISTRATION	128,111	-	128,111
4010	PUBLIC HEALTH	67,948	-	67,948
4011	ENVIRONMENTAL HEALTH	44,281	-	44,281
4012	ALCOHOL/OTHER DRUG PROGRAM	-	-	-
4013	PUBLIC HEALTH NURSING	47,409	-	47,409
4025	EMPLOYEE WELLNESS	4,407	(4,407)	-
4049	SUBSTANCE USE DISORDER TRTMNT	48,669	-	48,669
4050	MENTAL HEALTH	80,959	-	80,959
4051	MENTAL HEALTH SVCS ACCT	9,846	-	9,846
4052	MH TREATMENT ACT - MEASURE B	-	-	-
4072	WHOLE PERSON CARE	3,939	-	3,939
4073	TRANSITIONAL HOUSING	4,407	-	4,407
4080	PUBLIC HEALTH CCS	13,785	-	13,785
4510	SOLID WASTE	3,939	(3,939)	-
5010	SOCIAL SERVICES	602,593	-	602,593
6110	LIBRARY	76,276	-	76,276
6210	FARM ADVISOR	7,135	(7,135)	-
7110	MUSEUM	15,310	(15,310)	-
<b>Total Allocation</b>		<b>2,481,046</b>	<b>(1,194,906)</b>	<b>1,286,139</b>