

ATTACHMENT B

LIST OF DEPARTMENTS

DEPARTMENT	2019-20	Proposed increase in 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23	Proposed 2023-24	Proposed 2024-25
Human Services Administrative Claim Departments	\$3,200,000	\$2,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$6,000,000
Aging and Adult Service	\$100,000		\$85,000	\$85,000	\$85,000	\$85,000	\$63,750
Behavioral Health	\$108,000		\$108,000	\$108,000	\$108,000	\$108,000	\$81,000
Workforce Development	\$170,000		\$150,000	\$150,000	\$150,000	\$150,000	\$112,500
Probation	\$200,000		\$170,000	\$187,000	\$102,850	\$110,000	\$90,000
District Attorney	\$15,000	\$7,500	\$30,000	\$30,000	\$30,000	\$30,000	\$22,500
Human Resources	\$30,000		\$30,000	\$30,000	\$30,000	\$35,000	\$30,000
Total Proposed Distribution Increase		\$2,007,500					
Total Authorized Distribution	\$3,823,000	\$2,007,500	\$8,573,000	\$8,590,000	\$8,505,850	\$8,518,000	\$6,399,750