

County of Yolo
Schedule of Proceeds of Taxes and Appropriations Limit Comparison
For the 2024-25 Fiscal Year

Subject to Appropriations Limit	23-24 Actuals	24-25 Projection
<i>Proceeds from Taxes</i>		
Property Taxes (400100-400130)	73,034,795	76,736,241
Other Taxes (400500-400507)	11,159,048	10,471,913
Allocable Interest	100,000	100,000
State-Motor Vehicle In-Lieu (410015)	228,251	228,000
State-Motor Vehicle In-Lieu-Realignment (410033)	10,381,700	10,392,427
State-Realignment Backfill (410035)	416,649	416,650
State Trailer Coach In-Lieu	-	-
Other State In-Lieu (410060)	41,135	41,264
State-Homeowners Prop Tax Relief (410250)	194,972	196,669
State-Open Space Tax Relief	-	-
Cigarette Tax	-	-
County Revenue Stabilization (470000/401021)	574,000	574,000
Transfer from Internal Service Funds	-	-
Subtotal - Proceeds from Taxes	96,130,550	99,157,164
<i>State Subventions (provided by DOF)</i>		
7903 (b)(1)(A) DCSS Child Support Administration (Local Child Support Agencies)	-	-
7903 (b)(1)(B) DPH Black Infant Health Program	-	-
7903 (b)(1)(C) DPH California Home Visiting Program	400,000	400,000
7903 (b)(1)(D) DPH Sexually Transmitted Disease Prevention and Control Activities	-	-
7903 (b)(1)(E) DPH Support for Vital Public Health Activities	1,400,000	1,400,000
7903 (b)(1)(F) DHCS County Administration for Medi-Cal Eligibility	4,300,000	4,300,000
7903 (b)(1)(G) DHCS Optional Targeted Low Income Children's Program	100,000	100,000
7903 (b)(1)(H) DHCS California Children's Program Case Management Services	-	-
7903 (b)(1)(I) DHCS Child Health And Disability Prevention Program	100,000	100,000
7903 (b)(1)(J) DHCS Specialty Mental Health Services	400,000	400,000
7903 (b)(1)(K) DHCS Specified Pre and Post Care Services for Individuals Treated in Short-Term Residential Therapeutic Programs	-	-
7903 (b)(1)(L) DHCS Behavioral Health Quality Improvement Program	300,000	300,000
7903 (b)(1)(M) DHCS Mental Health Plan Costs for Continuum of Care Reform	-	-
7903 (b)(1)(P) DHCS Mental Health Services Act	11,500,000	11,500,000
7903 (b)(1)(Q) DHCS Drug Medi-Cal Organized Delivery System (excluding Narcotic Treatment Program services)	200,000	200,000
7903 (b)(1)(R) DHCS Specialty Mental Health Services, Drug Medi-Cal (excluding Narcotic Treatment Program services), and Drug Medi-Cal Organized Delivery System (excluding Behavioral Health Bridge Housing Program)	-	-
7903 (b)(1)(S) DHCS Behavioral Health Bridge Housing Program	4,000,000	4,000,000
7903 (b)(1)(T) MHSOAC Mental Health Student Services Act Partnership Grant Program	500,000	500,000
7903 (b)(1)(U) DSS CalFresh	3,800,000	3,800,000
7903 (b)(1)(V) DSS In-Home Supportive Services	3,200,000	3,200,000
7903 (b)(1)(X) DSS Housing and Disability Advocacy Program	600,000	600,000
7903 (b)(1)(Y) DSS Project Roomkey	-	-
7903 (b)(1)(Z) DSS Bringing Families Home Program	400,000	400,000
7903 (b)(1)(AA) DSS Home Safe Program	300,000	300,000
7903 (b)(1)(AB) DSS CalWORKs Housing Support Program	1,300,000	1,300,000
7903 (b)(1)(AC) DSS calWORKS	2,600,000	2,600,000
7903 (b)(1)(AE) DSS Adult Protective Services	400,000	400,000
7903 (b)(1)(AF) CDCR Adult Corrections and Rehabilitation Operations-Institution Administration	1,500,000	1,500,000
7903 (b)(1)(AG) BSCC Corrections Planning and Grant Programs	2,200,000	2,200,000
7903 (b)(1)(AH) GOBED Office of the Small Business Advocate	300,000	300,000
7903 (b)(1)(AI) SOS Elections	-	-
7903 (b)(1)(AJ) VA County Subvention	100,000	100,000
7903 (b)(1)(AK) DCC Department of Cannabis Control - Grant	-	-
7903 (b)(1)(AN) OES Pre-positioning for Fire and Rescue	100,000	100,000
7903 (b)(1)(AR) BSCH Homeless Housing, Assistance, and Prevention program grants	900,000	900,000
7903 (b)(1)(AS) BSCH Encampment Resolution Grants	-	-
7903 (b)(1)(AT) Operating subsidies for Homekey facilities	-	-
7903 (b)(1)(AU) Control Section 19.56 of the 2021 Budget Act	6,000,000	6,000,000
Subtotal - State Subventions	46,900,000	46,900,000
Total Subject to Appropriation Limit	143,030,550	146,057,164
Annual Incremental Change	4,636,081	3,026,614
Cumulative Change Since FY 86-87	116,236,379	119,262,993
Appropriations Limit	4,121,645,145	5,039,099,319
Annual Incremental Change	357,472,211	917,454,174
Cumulative Change Since FY 86-87	4,073,931,705	4,991,385,879