DEPARTMENTAL BUDGET UNIT DETAIL

TABLE OF CONTENTS

Financial Summary and Budget Unit Detail 3
Additional Budget Unit Detail 93

Financial Summary and Budget Unit Detail - Departmental Budgets

Assessor

Assessor	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	37,015,014	38,878,890	0	38,878,890	1,863,876	5.0%
Revenue	14,514,856	13,782,855	0	13,782,855	(732,001)	-5.0%
Net	22,500,158	25,096,035	0	25,096,035	2,595,877	11.5%
FTE - Mgmt	42.06	42.06	0.00	42.06	0.00	0.0%
FTE - Non Mgmt	131.39	131.39	0.00	131.39	0.00	0.0%
Total FTE	173.45	173.45	0.00	173.45	0.00	0.0%

10000_150100_00000 Assessor	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	23,561,270	24,514,947	27,547,006	28,709,383	28,709,383	1,162,377	0
Services & Supplies	7,523,032	9,450,783	9,468,008	10,169,507	10,169,507	701,499	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	31,084,301	33,965,730	37,015,014	38,878,890	38,878,890	1,863,876	0
Financing							
Revenue	11,563,731	15,063,473	14,514,856	13,782,855	13,782,855	(732,001)	0
Total Financing	11,563,731	15,063,473	14,514,856	13,782,855	13,782,855	(732,001)	0
Net County Cost	19,520,570	18,902,257	22,500,158	25,096,035	25,096,035	2,595,877	0
FTE - Mgmt	NA	NA	42.06	42.06	42.06	0.00	0.00
FTE - Non Mgmt	NA	NA	131.39	131.39	131.39	0.00	0.00
Total FTE	NA	NA	173.45	173.45	173.45	0.00	0.00
Authorized - Mgmt	NA	NA	56	56	56	0	0
Authorized - Non Mgmt	NA	NA	202	202	202	0	0
Total Authorized	NA	NA	258	258	258	0	0

Auditor-Controller Agency

Auditor-Controller Agency	2024 - 25 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget Amount	%
Appropriations	45,036,334	47,754,853	0	47,754,853	2,718,519	6.0%
Revenue	56,307,937	54,179,523	0	54,179,523	(2,128,414)	-3.8%
Net	(11,271,603)	(6,424,670)	0	(6,424,670)	4,846,933	43.0%
FTE - Mgmt	52.00	53.00	0.00	53.00	1.00	1.9%
FTE - Non Mgmt	158.00	157.00	0.00	157.00	(1.00)	-0.6%
Total FTE	210.00	210.00	0.00	210.00	0.00	0.0%

10000_140000_00000 Auditor-Controller Agency	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	16,644,756	17,837,889	21,585,439	22,578,274	22,578,274	992,835	0
Services & Supplies	5,013,103	6,590,570	7,592,452	8,793,810	8,793,810	1,201,358	0
Other Charges	43,420	25,440	50,000	50,000	50,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(558,772)	(456,229)	(70,000)	(70,000)	(70,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	21,142,507	23,997,670	29,157,891	31,352,084	31,352,084	2,194,193	0
Financing							
Revenue	21,169,954	20,784,783	20,862,937	22,609,523	22,609,523	1,746,586	0
Total Financing	21,169,954	20,784,783	20,862,937	22,609,523	22,609,523	1,746,586	0
Net County Cost	(27,447)	3,212,887	8,294,954	8,742,561	8,742,561	447,607	0
FTE - Mgmt	NA	NA	39.00	40.00	40.00	1.00	0.00
FTE - Non Mgmt	NA	NA	98.00	97.00	97.00	(1.00)	0.00
Total FTE	NA	NA	137.00	137.00	137.00	0.00	0.00
Authorized - Mgmt	NA	NA	45	45	45	0	0
Authorized - Non Mgmt	NA	NA	103	103	103	0	0
Total Authorized	NA	NA	148	148	148	0	0

10000_140300_00000 Auditor-Controller - Clerk-Recorder	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,070,933	8,187,452	10,372,230	10,765,125	10,765,125	392,895	0
Services & Supplies	3,638,300	5,301,236	5,506,213	5,637,644	5,637,644	131,431	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(7,795)	(7,884)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	11,701,438	13,480,804	15,878,443	16,402,769	16,402,769	524,326	0
Financing							
Revenue	25,848,208	24,335,248	35,445,000	31,570,000	31,570,000	(3,875,000)	0
Total Financing	25,848,208	24,335,248	35,445,000	31,570,000	31,570,000	(3,875,000)	0
Net County Cost	(14,146,770)	(10,854,444)	(19,566,557)	(15,167,231)	(15,167,231)	4,399,326	0
FTE - Mgmt	NA	NA	13.00	13.00	13.00	0.00	0.00
FTE - Non Mgmt	NA	NA	60.00	60.00	60.00	0.00	0.00
Total FTE	NA	NA	73.00	73.00	73.00	0.00	0.00
Authorized - Mgmt	NA	NA	17	17	17	0	0
Authorized - Non Mgmt	NA	NA	62	62	62	0	0
Total Authorized	NA	NA	79	79	79	0	0

Board of Supervisors

Board of Supervisors	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	11,782,036	12,372,599	0	12,372,599	590,563	5.0%
Revenue	0	0	0	0	0	0.0%
Net	11,782,036	12,372,599	0	12,372,599	590,563	5.0%
FTE - Mgmt	30.00	30.00	0.00	30.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	30.00	30.00	0.00	30.00	0.00	0.0%

10000_100000_00000 Board of Supervisors	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,107,474	6,326,086	8,196,454	8,780,594	8,780,594	584,140	0
Services & Supplies	4,255,119	4,050,666	3,585,582	3,592,005	3,592,005	6,423	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(72,322)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	10,362,593	10,304,430	11,782,036	12,372,599	12,372,599	590,563	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	47,979	53,812	0	0	0	0	0
Total Financing	47,979	53,812	0	0	0	0	0
Net County Cost	10,314,614	10,250,618	11,782,036	12,372,599	12,372,599	590,563	0
FTE - Mgmt	NA	NA	30.00	30.00	30.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	30.00	30.00	30.00	0.00	0.00
Authorized - Mgmt	NA	NA	41	41	41	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	43	43	43	0	0

County Administrator

County Administrator's Office	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	13,339,184	14,470,561	0	14,470,561	1,131,377	8.5%
Revenue	4,031,472	4,031,472	0	4,031,472	0	0.0%
Net	9,307,712	10,439,089	0	10,439,089	1,131,377	12.2%
FTE - Mgmt	46.00	46.00	0.00	46.00	0.00	0.0%
FTE - Non Mgmt	4.04	4.04	0.00	4.04	0.00	0.0%
Total FTE	50.04	50.04	0.00	50.04	0.00	0.0%

10000_110000_00000 County Administrator	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,226,813	6,051,881	9,306,074	10,404,824	10,404,824	1,098,750	0
Services & Supplies	1,979,195	2,097,415	2,102,566	2,226,119	2,226,119	123,553	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(60,000)	(80,000)	(100,000)	(100,000)	(100,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,146,008	8,069,296	11,308,640	12,530,943	12,530,943	1,222,303	0
Financing							
Revenue	3,705,068	4,985,682	3,258,231	3,258,231	3,258,231	0	0
Total Financing	3,705,068	4,985,682	3,258,231	3,258,231	3,258,231	0	0
Net County Cost	4,440,940	3,083,614	8,050,409	9,272,712	9,272,712	1,222,303	0
FTE - Mgmt	NA	NA	39.00	40.00	40.00	1.00	0.00
FTE - Non Mgmt	NA	NA	4.04	4.04	4.04	0.00	0.00
Total FTE	NA	NA	43.04	44.04	44.04	1.00	0.00
Authorized - Mgmt	NA	NA	48	50	50	2	0
Authorized - Non Mgmt	NA	NA	22	22	22	0	0
Total Authorized	NA	NA	70	72	72	2	0

10000_110400_00000 County Administrator - East Bay EDA	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	969,945	1,215,772	1,556,028	1,459,932	1,459,932	(96,096)	0
Services & Supplies	378,846	582,401	307,568	312,738	312,738	5,170	0
Intra-Fund Transfer	(300)	(10,000)	(30,000)	(30,000)	(30,000)	0	0
Net Appropriation	1,348,491	1,788,173	1,833,596	1,742,670	1,742,670	(90,926)	0
Financing							
Revenue	508,735	600,409	773,241	773,241	773,241	0	0
Total Financing	508,735	600,409	773,241	773,241	773,241	0	0
Net County Cost	839,756	1,187,764	1,060,355	969,429	969,429	(90,926)	0
FTE - Mgmt	NA	NA	7.00	6.00	6.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	7.00	6.00	6.00	(1.00)	0.00
Authorized - Mgmt	NA	NA	9	8	8	(1)	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	11	10	10	(1)	0

10000_110500_00000 County Administrator - LAFCo	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	153,143	160,913	196,948	196,948	196,948	0	0
Net Appropriation	153,143	160,913	196,948	196,948	196,948	0	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	153,143	160,913	196,948	196,948	196,948	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

County Administrator's Office - ISF	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	122,509,392	222,065,943	0	222,065,943	99,556,551	81.3%
Revenue	122,509,392	222,065,943	0	222,065,943	99,556,551	81.3%
Net	0	0	0	0	0	0.0%
FTE - Mgmt	11.00	11.00	0.00	11.00	0.00	0.0%
FTE - Non Mgmt	1.75	1.75	0.00	1.75	0.00	0.0%
Total FTE	12.75	12.75	0.00	12.75	0.00	0.0%

Internal Service Funds

31060_430200_00000 Workers' Compensation	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	237,189	660,190	991,437	992,313	992,313	876	0
Services & Supplies	6,997,894	8,376,529	9,106,236	9,377,668	9,377,668	271,432	0
Other Charges	27,415,608	27,046,931	28,000,000	32,332,742	32,332,742	4,332,742	0
Other Financing Uses	0	0	7,800,000	7,050,000	7,050,000	(750,000)	0
Net Appropriation	34,650,691	36,083,651	45,897,673	49,752,723	49,752,723	3,855,050	0
Financing							
Revenue	42,765,256	48,486,037	45,897,673	49,752,723	49,752,723	3,855,050	0
Total Financing	42,765,256	48,486,037	45,897,673	49,752,723	49,752,723	3,855,050	0
Net County Cost	(8,114,564)	(12,402,387)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

31061_430300_00000 Risk Management	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	970,503	668,799	1,550,237	1,739,622	1,739,622	189,385	0
Services & Supplies	25,836,909	30,552,927	39,310,243	49,829,382	49,829,382	10,519,139	0
Other Charges	13,646,500	18,018,213	21,114,843	29,307,820	29,307,820	8,192,977	0
Other Financing Uses	0	0	0	76,800,000	76,800,000	76,800,000	0
Net Appropriation	40,453,912	49,239,939	61,975,323	157,676,824	157,676,824	95,701,501	0
Financing							
Revenue	35,690,237	45,159,510	61,975,323	157,676,824	157,676,824	95,701,501	0
Total Financing	35,690,237	45,159,510	61,975,323	157,676,824	157,676,824	95,701,501	0
Net County Cost	4,763,675	4,080,429	0	0	0	0	0
FTE - Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.75	1.75	1.75	0.00	0.00
Total FTE	NA	NA	12.75	12.75	12.75	0.00	0.00
Authorized - Mgmt	NA	NA	12	11	11	(1)	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	14	13	13	(1)	0

31062_440100_00000 Dental Insurance	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	529,543	546,419	600,000	600,000	600,000	0	0
Other Charges	9,840,403	9,898,896	14,036,396	14,036,396	14,036,396	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	10,369,946	10,445,315	14,636,396	14,636,396	14,636,396	0	0
Financing							
Revenue	13,174,807	9,084,645	14,636,396	14,636,396	14,636,396	0	0
Total Financing	13,174,807	9,084,645	14,636,396	14,636,396	14,636,396	0	0
Net County Cost	(2,804,861)	1,360,670	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

Community Development Agency

Note: Additional budget unit detail can be found on page 94

Community Development Agency	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	135,717,323	127,755,400	(665,480)	127,089,920	(8,627,403)	-6.4%
Revenue	117,081,452	108,197,517	0	108,197,517	(8,883,935)	-7.6%
Net	18,635,871	19,557,883	(665,480)	18,892,403	256,532	1.4%
FTE - Mgmt	61.50	62.50	(1.00)	61.50	0.00	0.0%
FTE - Non Mgmt	111.64	110.64	(2.25)	108.39	(3.25)	-2.9%
Total FTE	173.14	173.14	(3.25)	169.89	(3.25)	-1.9%

10000_260000_00000 Community Development Agency	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	16,958,315	17,553,080	19,931,315	21,312,430	20,693,548	762,233	(618,882)
Services & Supplies	22,761,825	15,853,001	13,936,632	14,358,580	14,358,580	421,948	0
Other Charges	93,336	96,338	500,000	700,000	700,000	200,000	0
Fixed Assets	0	0	50,000	105,000	105,000	55,000	0
Intra-Fund Transfer	(13,938,205)	(9,220,661)	(5,595,314)	(5,359,757)	(5,359,757)	235,557	0
Other Financing Uses	0	37,505	0	0	0	0	0
Net Appropriation	25,875,271	24,319,264	28,822,633	31,116,253	30,497,371	1,674,738	(618,882)
Financing							
Revenue	13,420,698	14,665,143	18,309,543	19,776,707	19,776,707	1,467,164	0
Total Financing	13,420,698	14,665,143	18,309,543	19,776,707	19,776,707	1,467,164	0
Net County Cost	12,454,573	9,654,121	10,513,090	11,339,546	10,720,664	207,574	(618,882)
FTE - Mgmt	NA	NA	45.50	47.50	46.50	1.00	(1.00)
FTE - Non Mgmt	NA	NA	65.51	64.51	62.51	(3.00)	(2.00)
Total FTE	NA	NA	111.01	112.01	109.01	(2.00)	(3.00)
Authorized - Mgmt	NA	NA	56	57	57	1	0
Authorized - Non Mgmt	NA	NA	81	81	81	0	0
Total Authorized	NA	NA	137	138	138	1	0

*See Additional Budget Unit Detail for 10000_260000, 10000_260100, 10000_260200, 10000_260400, 10000_260600, 10000_260900

10000_260155_00000 CDA-Agri Weights Grants	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,442,869	4,021,937	4,719,897	4,937,146	4,937,146	217,249	0
Services & Supplies	278,776	131,422	639,376	565,347	565,347	(74,029)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,721,645	4,153,360	5,359,273	5,502,493	5,502,493	143,220	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	4,346,664	4,718,347	5,359,273	5,502,493	5,502,493	143,220	0
Total Financing	4,346,664	4,718,347	5,359,273	5,502,493	5,502,493	143,220	0
Net County Cost	(625,019)	(564,987)	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	28.88	28.88	28.88	0.00	0.00
Total FTE	NA	NA	32.88	32.88	32.88	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	35	35	35	0	0
Total Authorized	NA	NA	39	39	39	0	0

10000_260255_00000 CDA-Lead Grants	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	421,345	821,079	1,207,311	1,252,214	1,252,214	44,903	0
Services & Supplies	1,351,255	1,614,944	1,395,232	1,520,198	1,520,198	124,966	0
Other Charges	220,161	373,836	955,887	750,000	750,000	(205,887)	0
Intra-Fund Transfer	(225,874)	(61,689)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,766,885	2,748,169	3,558,430	3,522,412	3,522,412	(36,018)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,634,615	2,550,220	3,558,430	3,522,412	3,522,412	(36,018)	0
Total Financing	1,634,615	2,550,220	3,558,430	3,522,412	3,522,412	(36,018)	0
Net County Cost	132,271	197,950	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
Total FTE	NA	NA	6.00	6.00	6.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	5	5	5	0	0
Total Authorized	NA	NA	6	6	6	0	0

10000_260305_00000 CDA-Housing & Comm Devel Grants	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,085,572	1,061,424	1,181,741	1,185,594	1,185,594	3,853	0
Services & Supplies	41,598,181	22,399,043	34,955,092	24,816,664	24,816,664	(10,138,428)	0
Other Charges	182,584	193,162	504,751	573,385	573,385	68,634	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(10,230)	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	43,856,107	23,653,630	36,641,584	26,575,643	26,575,643	(10,065,941)	0
Financing							
Revenue	38,084,185	20,605,257	36,641,584	26,575,643	26,575,643	(10,065,941)	0
Total Financing	38,084,185	20,605,257	36,641,584	26,575,643	26,575,643	(10,065,941)	0
Net County Cost	5,771,922	3,048,373	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
Total FTE	NA	NA	6.00	6.00	6.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	4	4	4	0	0
Total Authorized	NA	NA	6	6	6	0	0

21503_260350_00000 Measure A1 Housing	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	145,508,653	82,519,309	46,866,072	46,866,072	46,866,072	0	0
Other Charges	1,462,065	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	146,970,718	82,519,309	46,866,072	46,866,072	46,866,072	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	349,830,358	13,850,430	46,866,072	46,866,072	46,866,072	0	0
Total Financing	349,830,358	13,850,430	46,866,072	46,866,072	46,866,072	0	0
Net County Cost	(202,859,640)	68,668,879	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_260455_00000 CDA - Planning Comm Grants	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	352,725	100,000	100,000	(252,725)	0
Net Appropriation	0	0	352,725	100,000	100,000	(252,725)	0
Financing							
Revenue	0	35,997	352,725	100,000	100,000	(252,725)	0
Total Financing	0	35,997	352,725	100,000	100,000	(252,725)	0
Net County Cost	0	(35,997)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22457_260850_00000 CDA Recovery Grants	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	(58)	(116)	0	0	0	0	0
Total Financing	(58)	(116)	0	0	0	0	0
Net County Cost	58	116	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_260910_00000 CDA Capital	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	4,400,000	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	4,400,000	0	0	0	0	0	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	4,400,000	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_260920_00000 RDA Successor Agency	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,077,180	1,039,499	1,355,215	1,433,583	1,386,985	31,770	(46,598)
Services & Supplies	7,433,904	3,533,926	1,981,784	2,130,171	2,130,171	148,387	0
Other Charges	395,412	188,550	330,000	330,000	330,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(4,400,000)	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	4,506,495	4,761,975	3,666,999	3,893,754	3,847,156	180,157	(46,598)
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	8,242,071	489,251	928,564	1,095,992	1,095,992	167,428	0
Total Financing	8,242,071	489,251	928,564	1,095,992	1,095,992	167,428	0
Net County Cost	(3,735,575)	4,272,724	2,738,435	2,797,762	2,751,164	12,729	(46,598)
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.25	1.25	1.00	(0.25)	(0.25)
Total FTE	NA	NA	6.25	6.25	6.00	(0.25)	(0.25)
Authorized - Mgmt	NA	NA	5	5	5	0	0
Authorized - Non Mgmt	NA	NA	4	4	4	0	0
Total Authorized	NA	NA	9	9	9	0	0

10000_260930_00000 Shelter Crisis/ Affordable Housing	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	12,616,579	12,292,912	5,000,000	5,000,000	5,000,000	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	12,616,579	12,292,912	5,000,000	5,000,000	5,000,000	0	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	12,616,579	12,292,912	5,000,000	5,000,000	5,000,000	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_260950_00000 CDA - Neighborhood Preserv & Sust.	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,044	2,148	271,328	2,401	2,401	(268,927)	0
Services & Supplies	440,127	606,139	1,246,109	1,194,625	1,194,625	(51,484)	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	442,171	608,287	1,517,437	1,197,026	1,197,026	(320,411)	0
Financing							
Revenue	247,294	290,218	1,571,633	1,250,439	1,250,439	(321,194)	0
Total Financing	247,294	290,218	1,571,633	1,250,439	1,250,439	(321,194)	0
Net County Cost	194,876	318,069	(54,196)	(53,413)	(53,413)	783	0
FTE - Mgmt	NA	NA	1.00	0.00	0.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.00	0.00	0.00	(1.00)	0.00
Authorized - Mgmt	NA	NA	1	0	0	(1)	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	1	0	0	(1)	0

10000_350400_00000 Cooperative Extension	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	625,631	415,585	438,542	473,988	473,988	35,446	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	625,631	415,585	438,542	473,988	473,988	35,446	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	625,631	415,585	438,542	473,988	473,988	35,446	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21903_450101_00000 Health Protection CSA L-1991-1	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,785,630	1,896,373	1,871,317	1,996,543	1,996,543	125,226	0
Services & Supplies	1,051,497	1,279,290	1,577,362	1,456,645	1,456,645	(120,717)	0
Other Charges	69,221	80,633	44,949	54,571	54,571	9,622	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,906,348	3,256,296	3,493,628	3,507,759	3,507,759	14,131	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	3,097,015	3,885,829	3,493,628	3,507,759	3,507,759	14,131	0
Total Financing	3,097,015	3,885,829	3,493,628	3,507,759	3,507,759	14,131	0
Net County Cost	(190,666)	(629,533)	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
Total FTE	NA	NA	10.00	10.00	10.00	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	8	8	8	0	0
Total Authorized	NA	NA	11	11	11	0	0

County Counsel

County Counsel	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	8,599,666	9,938,021	0	9,938,021	1,338,355	15.6%
Revenue	7,368,823	7,851,878	0	7,851,878	483,055	6.6%
Net	1,230,843	2,086,143	0	2,086,143	855,300	69.5%
FTE - Mgmt	60.01	60.01	0.00	60.01	0.00	0.0%
FTE - Non Mgmt	13.00	13.00	0.00	13.00	0.00	0.0%
Total FTE	73.01	73.01	0.00	73.01	0.00	0.0%

10000_170100_00000 County Counsel	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,350,789	17,465,782	21,454,239	22,290,217	22,290,217	835,978	0
Services & Supplies	3,431,559	3,086,241	4,863,400	5,026,786	5,026,786	163,386	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(15,503,087)	(15,835,289)	(17,717,973)	(17,378,982)	(17,378,982)	338,991	0
Other Financing Uses	0	543,268	0	0	0	0	0
Net Appropriation	2,279,261	5,260,003	8,599,666	9,938,021	9,938,021	1,338,355	0
Financing							
Revenue	3,966,094	4,232,214	7,368,823	7,851,878	7,851,878	483,055	0
Total Financing	3,966,094	4,232,214	7,368,823	7,851,878	7,851,878	483,055	0
Net County Cost	(1,686,832)	1,027,789	1,230,843	2,086,143	2,086,143	855,300	0
FTE - Mgmt	NA	NA	60.01	60.01	60.01	0.00	0.00
FTE - Non Mgmt	NA	NA	13.00	13.00	13.00	0.00	0.00
Total FTE	NA	NA	73.01	73.01	73.01	0.00	0.00
Authorized - Mgmt	NA	NA	61	61	61	0	0
Authorized - Non Mgmt	NA	NA	17	17	17	0	0
Total Authorized	NA	NA	78	78	78	0	0

General Services Agency

Note: Additional budget unit detail can be found on page 99

General Services Agency	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	24,176,190	26,009,887	0	26,009,887	1,833,697	7.6%
Revenue	11,664,980	13,185,852	0	13,185,852	1,520,872	13.0%
Net	12,511,210	12,824,035	0	12,824,035	312,825	2.5%
FTE - Mgmt	32.00	32.00	0.00	32.00	0.00	0.0%
FTE - Non Mgmt	54.26	53.43	0.00	53.43	(0.83)	-1.5%
Total FTE	86.26	85.43	0.00	85.43	(0.83)	-1.0%

General Fund

10000_200000_00000 General Services Agency	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,156,284	10,617,348	12,357,686	13,069,090	13,069,090	711,404	0
Services & Supplies	5,992,336	6,621,208	6,393,284	7,477,293	7,477,293	1,084,009	0
Fixed Assets	0	37,085	0	0	0	0	0
Intra-Fund Transfer	(384,653)	(536,234)	(538,896)	(1,096,904)	(1,096,904)	(558,008)	0
Net Appropriation	15,763,967	16,739,408	18,212,074	19,449,479	19,449,479	1,237,405	0
Financing							
Revenue	12,366,416	8,279,412	9,040,126	10,522,981	10,522,981	1,482,855	0
Total Financing	12,366,416	8,279,412	9,040,126	10,522,981	10,522,981	1,482,855	0
Net County Cost	3,397,551	8,459,996	9,171,948	8,926,498	8,926,498	(245,450)	0
FTE - Mgmt	NA	NA	31.00	31.00	31.00	0.00	0.00
FTE - Non Mgmt	NA	NA	48.09	47.26	47.26	(0.83)	0.00
Total FTE	NA	NA	79.09	78.26	78.26	(0.83)	0.00
Authorized - Mgmt	NA	NA	38	37	37	(1)	0
Authorized - Non Mgmt	NA	NA	70	71	71	1	0
Total Authorized	NA	NA	108	108	108	0	0

*See Additional Budget Unit Detail for 10000_200000, 10000_200100, 10000_200200, 10000_200300, 10000_200400

10000_200500_00000 GSA-Veterans Buildings	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	15,652	11,147	9,120	7,854	7,854	(1,266)	0
Services & Supplies	1,313,460	1,059,915	1,089,156	1,264,916	1,264,916	175,760	0
Net Appropriation	1,329,112	1,071,062	1,098,276	1,272,770	1,272,770	174,494	0
Financing							
Revenue	121,811	151,048	194,159	150,900	150,900	(43,259)	0
Total Financing	121,811	151,048	194,159	150,900	150,900	(43,259)	0
Net County Cost	1,207,301	920,014	904,117	1,121,870	1,121,870	217,753	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.17	2.17	2.17	0.00	0.00
Total FTE	NA	NA	2.17	2.17	2.17	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	7	7	7	0	0
Total Authorized	NA	NA	7	7	7	0	0

10000_200600_00000 GSA-Parking Facilities	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	627,819	651,461	623,676	660,960	660,960	37,284	0
Services & Supplies	4,465,902	4,436,993	5,042,299	5,492,958	5,492,958	450,659	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(474,476)	(602,074)	(806,135)	(866,280)	(866,280)	(60,145)	0
Other Financing Uses	0	154,125	0	0	0	0	0
Net Appropriation	4,619,245	4,640,504	4,859,840	5,287,638	5,287,638	427,798	0
Financing							
Revenue	2,305,857	2,262,351	2,424,695	2,511,971	2,511,971	87,276	0
Total Financing	2,305,857	2,262,351	2,424,695	2,511,971	2,511,971	87,276	0
Net County Cost	2,313,388	2,378,154	2,435,145	2,775,667	2,775,667	340,522	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
Total FTE	NA	NA	5.00	5.00	5.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
Total Authorized	NA	NA	7	7	7	0	0

General Services Agency - ISF	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	164,594,299	181,791,392	0	181,791,392	17,197,093	10.4%
Revenue	164,594,299	181,791,392	0	181,791,392	17,197,093	10.4%
Net	0	0	0	0	0	0.0%
FTE - Mgmt	73.15	73.15	0.00	73.15	0.00	0.0%
FTE - Non Mgmt	279.18	289.18	0.00	289.18	10.00	3.6%
Total FTE	352.33	362.33	0.00	362.33	10.00	2.8%

Internal Service Funds

31020_400100_00000 Motor Pool	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,935,897	3,377,736	3,571,466	3,697,176	3,697,176	125,710	0
Services & Supplies	8,687,335	8,127,373	9,891,623	9,931,769	9,931,769	40,146	0
Other Charges	5,305,528	5,278,929	5,671,497	6,714,827	6,714,827	1,043,330	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	16,928,759	16,784,037	19,134,586	20,343,772	20,343,772	1,209,186	0
Financing							
Revenue	18,516,973	17,022,532	19,134,586	20,343,772	20,343,772	1,209,186	0
Total Financing	18,516,973	17,022,532	19,134,586	20,343,772	20,343,772	1,209,186	0
Net County Cost	(1,588,213)	(238,494)	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	16.08	16.08	16.08	0.00	0.00
Total FTE	NA	NA	21.08	21.08	21.08	0.00	0.00
Authorized - Mgmt	NA	NA	7	7	7	0	0
Authorized - Non Mgmt	NA	NA	19	19	19	0	0
Total Authorized	NA	NA	26	26	26	0	0

31030_410100_00000 Building Maintenance	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	44,013,770	46,550,782	53,758,936	56,825,306	56,825,306	3,066,370	0
Services & Supplies	75,607,617	76,692,981	85,368,297	92,468,981	92,468,981	7,100,684	0
Other Charges	5,813,499	5,003,060	5,832,684	11,862,943	11,862,943	6,030,259	0
Other Financing Uses	1,134,617	1,337,815	499,796	290,390	290,390	(209,406)	0
Net Appropriation	126,569,502	129,584,639	145,459,713	161,447,620	161,447,620	15,987,907	0
Financing							
Revenue	128,821,776	135,787,882	145,459,713	161,447,620	161,447,620	15,987,907	0
Total Financing	128,821,776	135,787,882	145,459,713	161,447,620	161,447,620	15,987,907	0
Net County Cost	(2,252,274)	(6,203,244)	0	0	0	0	0
FTE - Mgmt	NA	NA	68.15	68.15	68.15	0.00	0.00
FTE - Non Mgmt	NA	NA	263.10	273.10	273.10	10.00	0.00
Total FTE	NA	NA	331.25	341.25	341.25	10.00	0.00
Authorized - Mgmt	NA	NA	83	83	83	0	0
Authorized - Non Mgmt	NA	NA	378	378	378	0	0
Total Authorized	NA	NA	461	461	461	0	0

Human Resource Services

Human Resource Services	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	12,533,074	12,657,084	0	12,657,084	124,010	1.0%
Revenue	3,989,807	4,459,970	45,000	4,504,970	515,163	12.9%
Net	8,543,267	8,197,114	(45,000)	8,152,114	(391,153)	-4.6%
FTE - Mgmt	65.23	66.23	0.00	66.23	1.00	1.5%
FTE - Non Mgmt	17.24	16.24	0.00	16.24	(1.00)	-5.8%
Total FTE	82.47	82.47	0.00	82.47	0.00	0.0%

10000_180000_00000 Human Resource Services	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,478,088	13,938,653	14,210,409	15,187,853	15,187,853	977,444	0
Services & Supplies	5,674,990	6,661,552	5,760,689	6,213,578	6,213,578	452,889	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(6,810,249)	(6,224,515)	(7,438,024)	(8,744,347)	(8,744,347)	(1,306,323)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	12,342,830	14,375,691	12,533,074	12,657,084	12,657,084	124,010	0
Financing							
Revenue	3,765,645	3,931,528	3,989,807	4,459,970	4,504,970	515,163	45,000
Total Financing	3,765,645	3,931,528	3,989,807	4,459,970	4,504,970	515,163	45,000
Net County Cost	8,577,184	10,444,163	8,543,267	8,197,114	8,152,114	(391,153)	(45,000)
FTE - Mgmt	NA	NA	65.23	66.23	66.23	1.00	0.00
FTE - Non Mgmt	NA	NA	17.24	16.24	16.24	(1.00)	0.00
Total FTE	NA	NA	82.47	82.47	82.47	0.00	0.00
Authorized - Mgmt	NA	NA	110	114	114	4	0
Authorized - Non Mgmt	NA	NA	1,575	1,574	1,574	(1)	0
Total Authorized	NA	NA	1,685	1,688	1,688	3	0

Information Technology Department

Information Technology Department	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	107,207,973	116,631,256	(838,628)	115,792,628	8,584,655	8.0%
Revenue	103,014,390	112,326,834	(838,628)	111,488,206	8,473,816	8.2%
Net	4,193,583	4,304,422	0	4,304,422	110,839	2.6%
FTE - Mgmt	194.33	195.33	(3.00)	192.33	(2.00)	-1.0%
FTE - Non Mgmt	45.33	44.33	0.00	44.33	(1.00)	-2.2%
Total FTE	239.66	239.66	(3.00)	236.66	(3.00)	-1.3%

General Fund

10000_210100_00000 Criminal Justice Information System	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	126,371	130,866	125,776	130,344	130,344	4,568	0
Services & Supplies	3,928,111	3,581,820	4,067,807	4,174,078	4,174,078	106,271	0
Net Appropriation	4,054,482	3,712,686	4,193,583	4,304,422	4,304,422	110,839	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	4,054,482	3,712,686	4,193,583	4,304,422	4,304,422	110,839	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	1	1	1	0	0

10000_210200_00000 Criminal Justice System Realignment	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	220,113	387,484	0	0	0	0	0
Net Appropriation	220,113	387,484	0	0	0	0	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	220,113	387,484	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

Internal Service Funds

31040_380100_00000 Information Technology Department	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	42,595,454	47,445,829	49,413,825	53,291,846	52,453,218	3,039,393	(838,628)
Services & Supplies	43,927,237	47,418,083	38,748,077	42,927,649	42,927,649	4,179,572	0
Other Charges	5,405,282	2,793,896	2,154,636	3,061,313	3,061,313	906,677	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	1,119,865	1,409,363	0	0	0	0	0
Net Appropriation	93,047,837	99,067,171	90,316,538	99,280,808	98,442,180	8,125,642	(838,628)
Financing							
Revenue	74,464,219	99,223,128	90,199,311	99,280,808	98,442,180	8,242,869	(838,628)
Total Financing	74,464,219	99,223,128	90,199,311	99,280,808	98,442,180	8,242,869	(838,628)
Net County Cost	18,583,618	(155,957)	117,227	0	0	(117,227)	0
FTE - Mgmt	NA	NA	187.00	187.00	184.00	(3.00)	(3.00)
FTE - Non Mgmt	NA	NA	34.33	34.33	34.33	0.00	0.00
Total FTE	NA	NA	221.33	221.33	218.33	(3.00)	(3.00)
Authorized - Mgmt	NA	NA	248	248	248	0	0
Authorized - Non Mgmt	NA	NA	47	47	47	0	0
Total Authorized	NA	NA	295	295	295	0	0

31040_380100_50350 Information Technology Department	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,395,170	1,556,908	1,556,908	161,738	0
Services & Supplies	0	0	4,749,751	4,755,086	4,755,086	5,335	0
Other Charges	0	0	150,000	150,000	150,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	6,294,921	6,461,994	6,461,994	167,073	0
Financing							
Revenue	0	0	6,412,148	6,461,994	6,461,994	49,846	0
Total Financing	0	0	6,412,148	6,461,994	6,461,994	49,846	0
Net County Cost	0	0	(117,227)	0	0	117,227	0
FTE - Mgmt	NA	NA	5.33	6.33	6.33	1.00	0.00
FTE - Non Mgmt	NA	NA	1.00	0.00	0.00	(1.00)	0.00
Total FTE	NA	NA	6.33	6.33	6.33	0.00	0.00
Authorized - Mgmt	NA	NA	12	13	13	1	0
Authorized - Non Mgmt	NA	NA	4	3	3	(1)	0
Total Authorized	NA	NA	16	16	16	0	0

31040_380100_50360 Information Technology Department	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	2,043,110	2,137,222	2,137,222	94,112	0
Services & Supplies	0	0	3,166,176	3,253,165	3,253,165	86,989	0
Other Charges	0	0	90,000	90,000	90,000	0	0
Other Financing Uses	0	0	1,103,645	1,103,645	1,103,645	0	0
Net Appropriation	0	0	6,402,931	6,584,032	6,584,032	181,101	0
Financing							
Revenue	0	0	6,402,931	6,584,032	6,584,032	181,101	0
Total Financing	0	0	6,402,931	6,584,032	6,584,032	181,101	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	9.00	9.00	9.00	0.00	0.00
Total FTE	NA	NA	11.00	11.00	11.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	9	9	9	0	0
Total Authorized	NA	NA	13	13	13	0	0

County Library

County Library	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	47,149,789	49,225,874	0	49,225,874	2,076,085	4.4%
Property Tax	38,725,463	38,725,463	0	38,725,463	0	0.0%
AFB	1,006,059	2,973,323	0	2,973,323	1,967,264	195.5%
Revenue	7,418,267	7,527,088	0	7,527,088	108,821	1.5%
Net	0	0	0	0	0	0.0%
FTE - Mgmt	60.00	60.00	0.00	60.00	0.00	0.0%
FTE - Non Mgmt	183.86	183.86	0.00	183.86	0.00	0.0%
Total FTE	243.86	243.86	0.00	243.86	0.00	0.0%

21300_360100_00000 County Library	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	24,546,920	25,142,389	29,913,619	31,304,575	31,304,575	1,390,956	0
Services & Supplies	15,694,592	15,506,433	15,107,971	15,463,224	15,463,224	355,253	0
Other Charges	1,570,939	854,334	868,591	1,198,467	1,198,467	329,876	0
Fixed Assets	0	0	500,000	500,000	500,000	0	0
Intra-Fund Transfer	(86,624)	0	0	0	0	0	0
Other Financing Uses	0	54,715	0	0	0	0	0
Net Appropriation	41,725,827	41,557,872	46,390,181	48,466,266	48,466,266	2,076,085	0
Financing							
Property Tax Revenues	32,376,061	34,484,265	37,974,205	37,974,205	37,974,205	0	0
Available Fund Balance	0	0	1,006,059	2,973,323	2,973,323	1,967,264	0
Revenue	9,366,911	9,948,320	7,409,917	7,518,738	7,518,738	108,821	0
Total Financing	41,742,972	44,432,585	46,390,181	48,466,266	48,466,266	2,076,085	0
Net County Cost	(17,145)	(2,874,714)	0	0	0	0	0
FTE - Mgmt	NA	NA	60.00	60.00	60.00	0.00	0.00
FTE - Non Mgmt	NA	NA	183.86	183.86	183.86	0.00	0.00
Total FTE	NA	NA	243.86	243.86	243.86	0.00	0.00
Authorized - Mgmt	NA	NA	68	67	67	(1)	0
Authorized - Non Mgmt	NA	NA	394	394	394	0	0
Total Authorized	NA	NA	462	461	461	(1)	0

21400_360800_00000 Library Special Tax	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	541,759	375,570	759,219	753,237	753,237	(5,982)	0
Other Charges	9,980	5,238	389	6,371	6,371	5,982	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	551,739	380,808	759,608	759,608	759,608	0	0
Financing							
Property Tax Revenues	645,874	686,482	751,258	751,258	751,258	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	108,141	146,358	8,350	8,350	8,350	0	0
Total Financing	754,015	832,840	759,608	759,608	759,608	0	0
Net County Cost	(202,276)	(452,032)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

Public Works Agency

Public Works Agency	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	387,607,566	393,542,345	0	393,542,345	5,934,779	1.5%
Property Tax	46,215,806	48,467,071	0	48,467,071	2,251,265	4.9%
AFB	200,238,844	190,502,003	0	190,502,003	(9,736,841)	-4.9%
Revenue	139,605,890	152,968,796	0	152,968,796	13,362,906	9.6%
Net	1,547,026	1,604,475	0	1,604,475	57,449	3.7%
FTE - Mgmt	72.23	72.23	0.00	72.23	0.00	0.0%
FTE - Non Mgmt	281.71	281.71	0.00	281.71	0.00	0.0%
Total FTE	353.94	353.94	0.00	353.94	0.00	0.0%

10000_270100_00000 Public Works Administration	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	608,934	765,210	955,500	1,003,275	1,003,275	47,775	0
Services & Supplies	1,794,706	2,109,733	2,758,476	2,812,137	2,812,137	53,661	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(106,189)	(94,882)	(110,000)	(110,000)	(110,000)	0	0
Net Appropriation	2,297,451	2,780,062	3,603,976	3,705,412	3,705,412	101,436	0
Financing							
Revenue	1,645,554	1,569,762	2,056,950	2,100,937	2,100,937	43,987	0
Total Financing	1,645,554	1,569,762	2,056,950	2,100,937	2,100,937	43,987	0
Net County Cost	651,897	1,210,300	1,547,026	1,604,475	1,604,475	57,449	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_270200_00000 Building Inspection	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,215,799	2,682,934	2,688,239	3,435,877	3,435,877	747,638	0
Services & Supplies	1,646,597	2,273,893	2,885,848	1,589,862	1,589,862	(1,295,986)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,862,396	4,956,827	5,574,087	5,025,739	5,025,739	(548,348)	0
Financing							
Revenue	3,654,475	4,901,171	5,574,087	5,025,739	5,025,739	(548,348)	0
Total Financing	3,654,475	4,901,171	5,574,087	5,025,739	5,025,739	(548,348)	0
Net County Cost	207,921	55,657	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21801_270301_00000 Flood Control District	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	40,553,584	40,469,364	66,381,999	68,396,588	68,396,588	2,014,589	0
Services & Supplies	18,342,816	20,710,541	20,039,348	25,878,424	25,878,424	5,839,076	0
Other Charges	1,398,696	849,725	444,713	660,155	660,155	215,442	0
Fixed Assets	3,472,711	4,304,728	2,923,000	1,570,000	1,570,000	(1,353,000)	0
Intra-Fund Transfer	(48,270,080)	(49,129,064)	(75,932,663)	(78,405,403)	(78,405,403)	(2,472,740)	0
Other Financing Uses	6,100,332	0	0	800,000	800,000	800,000	0
Net Appropriation	21,598,060	17,205,295	13,856,397	18,899,764	18,899,764	5,043,367	0
Financing							
Property Tax Revenues	4,439,008	4,686,622	4,503,765	4,723,537	4,723,537	219,772	0
Available Fund Balance	0	0	5,725,061	10,067,675	10,067,675	4,342,614	0
Revenue	7,041,366	6,532,802	3,627,571	4,108,552	4,108,552	480,981	0
Total Financing	11,480,374	11,219,424	13,856,397	18,899,764	18,899,764	5,043,367	0
Net County Cost	10,117,686	5,985,870	0	0	0	0	0
FTE - Mgmt	NA	NA	72.23	72.23	72.23	0.00	0.00
FTE - Non Mgmt	NA	NA	281.71	281.71	281.71	0.00	0.00
Total FTE	NA	NA	353.94	353.94	353.94	0.00	0.00
Authorized - Mgmt	NA	NA	78	78	78	0	0
Authorized - Non Mgmt	NA	NA	289	289	289	0	0
Total Authorized	NA	NA	367	367	367	0	0

21803_270311_00000 Flood Control District - Zone 2	**2022 - 23 Actual**	**2023 - 24 Actual**	**2024 - 25 Budget**	**2025 - 26 MOE**	**2025 - 26 Budget**	**Change 2025 - 26 Budget**	**Change from MOE**
Appropriation							
Salaries & Employee Benefits	2,703,040	2,801,663	2,989,610	3,992,175	3,992,175	1,002,565	0
Services & Supplies	7,930,358	8,603,779	11,917,877	11,894,599	11,894,599	(23,278)	0
Other Charges	69,860	600	200,000	250,000	250,000	50,000	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	10,703,258	11,406,042	15,107,487	16,136,774	16,136,774	1,029,287	0
Financing							
Property Tax Revenues	4,628,450	4,819,034	4,604,822	4,804,478	4,804,478	199,656	0
Available Fund Balance	0	0	7,448,143	7,913,864	7,913,864	465,721	0
Revenue	4,024,976	4,268,989	3,054,522	3,418,432	3,418,432	363,910	0
Total Financing	8,653,426	9,088,024	15,107,487	16,136,774	16,136,774	1,029,287	0
Net County Cost	2,049,832	2,318,018	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21804_270321_00000 Flood Control District - Zone 2A	**2022 - 23 Actual**	**2023 - 24 Actual**	**2024 - 25 Budget**	**2025 - 26 MOE**	**2025 - 26 Budget**	**Change 2025 - 26 Budget**	**Change from MOE**
Appropriation							
Salaries & Employee Benefits	49,320	42,153	97,763	94,929	94,929	(2,834)	0
Services & Supplies	116,914	245,862	5,448,385	6,167,313	6,167,313	718,928	0
Other Charges	0	0	25,000	10,000	10,000	(15,000)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	166,234	288,015	5,571,148	6,272,242	6,272,242	701,094	0
Financing							
Property Tax Revenues	343,680	360,106	346,185	362,058	362,058	15,873	0
Available Fund Balance	0	0	5,188,279	5,548,550	5,548,550	360,271	0
Revenue	160,562	247,709	36,684	361,634	361,634	324,950	0
Total Financing	504,242	607,815	5,571,148	6,272,242	6,272,242	701,094	0
Net County Cost	(338,008)	(319,800)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21805_270331_00000 Flood Control District - Zone 3A	**2022 - 23 Actual**	**2023 - 24 Actual**	**2024 - 25 Budget**	**2025 - 26 MOE**	**2025 - 26 Budget**	**Change 2025 - 26 Budget**	**Change from MOE**
Appropriation							
Salaries & Employee Benefits	2,055,980	2,025,813	2,945,903	2,369,040	2,369,040	(576,863)	0
Services & Supplies	7,484,028	7,373,079	15,938,083	21,297,301	21,297,301	5,359,218	0
Other Charges	500,000	0	75,000	75,000	75,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	10,040,008	9,398,891	18,958,986	23,741,341	23,741,341	4,782,355	0
Financing							
Property Tax Revenues	5,279,998	5,636,541	5,420,199	5,725,774	5,725,774	305,575	0
Available Fund Balance	0	0	11,670,393	15,300,781	15,300,781	3,630,388	0
Revenue	4,845,265	3,085,783	1,868,394	2,714,786	2,714,786	846,392	0
Total Financing	10,125,263	8,722,325	18,958,986	23,741,341	23,741,341	4,782,355	0
Net County Cost	(85,255)	676,566	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21806_270341_00000 Flood Control District - Zone 4	**2022 - 23 Actual**	**2023 - 24 Actual**	**2024 - 25 Budget**	**2025 - 26 MOE**	**2025 - 26 Budget**	**Change 2025 - 26 Budget**	**Change from MOE**
Appropriation							
Salaries & Employee Benefits	140,537	145,927	166,890	272,378	272,378	105,488	0
Services & Supplies	187,188	147,101	2,795,712	2,660,744	2,660,744	(134,968)	0
Other Charges	0	2,000	25,000	5,000	5,000	(20,000)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	327,725	295,028	2,987,602	2,938,122	2,938,122	(49,480)	0
Financing							
Property Tax Revenues	343,612	360,407	341,875	354,889	354,889	13,014	0
Available Fund Balance	0	0	2,396,957	2,302,534	2,302,534	(94,423)	0
Revenue	319,782	365,411	248,770	280,699	280,699	31,929	0
Total Financing	663,393	725,818	2,987,602	2,938,122	2,938,122	(49,480)	0
Net County Cost	(335,668)	(430,790)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21807_270351_00000 Flood Control District - Zone 5	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,385,926	3,076,258	3,985,035	4,224,501	4,224,501	239,466	0
Services & Supplies	16,970,329	18,608,558	48,723,226	41,422,251	41,422,251	(7,300,975)	0
Other Charges	3,025	747	50,000	10,000	10,000	(40,000)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	19,359,279	21,685,563	52,758,261	45,656,752	45,656,752	(7,101,509)	0
Financing							
Property Tax Revenues	10,485,193	11,158,612	10,679,464	11,226,024	11,226,024	546,560	0
Available Fund Balance	0	0	36,566,607	22,377,253	22,377,253	(14,189,354)	0
Revenue	4,211,415	10,504,661	5,512,190	12,053,475	12,053,475	6,541,285	0
Total Financing	14,696,608	21,663,274	52,758,261	45,656,752	45,656,752	(7,101,509)	0
Net County Cost	4,662,672	22,289	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21808_270361_00000 Flood Control District - Zone 6	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,640,724	1,453,377	3,913,157	2,591,448	2,591,448	(1,321,709)	0
Services & Supplies	11,450,055	11,214,702	12,818,903	20,492,526	20,492,526	7,673,623	0
Other Charges	153,255	85,824	100,000	60,000	60,000	(40,000)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	13,244,034	12,753,903	16,832,060	23,143,974	23,143,974	6,311,914	0
Financing							
Property Tax Revenues	8,169,463	8,852,678	8,500,908	8,948,202	8,948,202	447,294	0
Available Fund Balance	0	0	6,485,889	9,997,960	9,997,960	3,512,071	0
Revenue	2,161,068	2,617,268	1,845,263	4,197,812	4,197,812	2,352,549	0
Total Financing	10,330,531	11,469,946	16,832,060	23,143,974	23,143,974	6,311,914	0
Net County Cost	2,913,503	1,283,956	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21809_270371_00000 Flood Control District - Zone 9	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	247,791	207,510	228,396	249,959	249,959	21,563	0
Services & Supplies	1,112,000	902,426	772,263	722,582	722,582	(49,681)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	40,000	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,359,791	1,149,936	1,000,659	972,541	972,541	(28,118)	0
Financing							
Property Tax Revenues	259,363	273,903	265,166	276,644	276,644	11,478	0
Available Fund Balance	0	0	455,722	365,115	365,115	(90,607)	0
Revenue	618,793	443,551	279,771	330,782	330,782	51,011	0
Total Financing	878,156	717,454	1,000,659	972,541	972,541	(28,118)	0
Net County Cost	481,635	432,482	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21810_270381_00000 Flood Control District - Zone 12	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,870,878	2,278,010	4,678,410	4,120,976	4,120,976	(557,434)	0
Services & Supplies	13,255,105	11,535,982	67,273,863	71,167,618	71,167,618	3,893,755	0
Other Charges	88,400	400	500,000	300,000	300,000	(200,000)	0
Fixed Assets	0	0	0	60,000	60,000	60,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	16,214,383	13,814,392	72,452,273	75,648,594	75,648,594	3,196,321	0
Financing							
Property Tax Revenues	10,337,766	10,837,069	10,378,064	10,830,727	10,830,727	452,663	0
Available Fund Balance	0	0	54,370,415	56,878,605	56,878,605	2,508,190	0
Revenue	11,804,951	12,472,020	7,703,794	7,939,262	7,939,262	235,468	0
Total Financing	22,142,717	23,309,089	72,452,273	75,648,594	75,648,594	3,196,321	0
Net County Cost	(5,928,334)	(9,494,697)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21811_270391_00000 Flood Control District - Zone 13	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	258,986	376,403	678,456	743,276	743,276	64,820	0
Services & Supplies	892,164	1,036,972	5,667,125	3,966,480	3,966,480	(1,700,645)	0
Other Charges	0	0	100,000	100,000	100,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,151,150	1,413,375	6,445,581	4,809,756	4,809,756	(1,635,825)	0
Financing							
Property Tax Revenues	1,112,385	1,116,360	1,105,574	1,144,954	1,144,954	39,380	0
Available Fund Balance	0	0	5,033,430	3,328,276	3,328,276	(1,705,154)	0
Revenue	656,658	699,274	306,577	336,526	336,526	29,949	0
Total Financing	1,769,043	1,815,634	6,445,581	4,809,756	4,809,756	(1,635,825)	0
Net County Cost	(617,893)	(402,259)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21200_270400_00000 Roads & Bridges	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,608,160	13,608,208	16,873,200	18,699,379	18,699,379	1,826,179	0
Services & Supplies	82,200,814	76,010,045	139,541,249	126,929,807	126,929,807	(12,611,442)	0
Other Charges	43,117	382,537	697,395	899,421	899,421	202,026	0
Fixed Assets	2,678,445	4,284,953	2,337,500	2,342,000	2,342,000	4,500	0
Intra-Fund Transfer	(2,117,658)	(1,722,504)	(2,050,000)	(2,050,000)	(2,050,000)	0	0
Other Financing Uses	2,700,000	3,550,000	2,700,000	5,800,000	5,800,000	3,100,000	0
Net Appropriation	100,112,878	96,113,238	160,099,344	152,620,607	152,620,607	(7,478,737)	0
Financing							
Available Fund Balance	0	0	61,805,198	52,040,398	52,040,398	(9,764,800)	0
Revenue	75,848,147	76,661,369	98,294,146	100,580,209	100,580,209	2,286,063	0
Total Financing	75,848,147	76,661,369	160,099,344	152,620,607	152,620,607	(7,478,737)	0
Net County Cost	24,264,730	19,451,869	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22101_270501_00000 Public Ways CSA R-1967-1	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	169,688	160,586	204,750	209,350	209,350	4,600	0
Services & Supplies	3,858,404	1,941,205	2,428,437	2,462,562	2,462,562	34,125	0
Other Charges	11,970	172,706	172,706	172,706	172,706	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	4,040,063	2,274,497	2,805,893	2,844,618	2,844,618	38,725	0
Financing							
Property Tax Revenues	64,397	69,081	63,284	63,284	63,284	0	0
Available Fund Balance	0	0	91,224	1,504,685	1,504,685	1,413,461	0
Revenue	3,150,600	932,418	2,651,385	1,276,649	1,276,649	(1,374,736)	0
Total Financing	3,214,997	1,001,499	2,805,893	2,844,618	2,844,618	38,725	0
Net County Cost	825,066	1,272,998	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22102_270511_00000 Public Ways CSA R-1982-1	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,892	2,574	13,650	83,000	83,000	69,350	0
Services & Supplies	20,523	1,848	312,923	308,778	308,778	(4,145)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	26,414	4,423	326,573	391,778	391,778	65,205	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	270,373	335,578	335,578	65,205	0
Revenue	57,762	62,407	56,200	56,200	56,200	0	0
Total Financing	57,762	62,407	326,573	391,778	391,778	65,205	0
Net County Cost	(31,347)	(57,985)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22103_270521_00000 Public Ways CSA R-1982-2	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	250	418	2,625	3,000	3,000	375	0
Services & Supplies	100	215	79,645	71,411	71,411	(8,234)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	350	633	82,270	74,411	74,411	(7,859)	0
Financing							
Available Fund Balance	0	0	62,870	68,749	68,749	5,879	0
Revenue	20,446	22,383	19,400	5,662	5,662	(13,738)	0
Total Financing	20,446	22,383	82,270	74,411	74,411	(7,859)	0
Net County Cost	(20,097)	(21,750)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22104_270531_00000 Public Ways CSA PW-1994-1	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	112,391	144,370	99,750	150,000	150,000	50,250	0
Services & Supplies	881,546	988,306	2,605,107	2,530,037	2,530,037	(75,070)	0
Other Charges	0	800	1,000	1,000	1,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	993,936	1,133,476	2,705,857	2,681,037	2,681,037	(24,820)	0
Financing							
Available Fund Balance	0	0	1,976,757	1,951,937	1,951,937	(24,820)	0
Revenue	729,207	780,011	729,100	729,100	729,100	0	0
Total Financing	729,207	780,011	2,705,857	2,681,037	2,681,037	(24,820)	0
Net County Cost	264,730	353,465	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22105_270551_00000 Public Ways CSA B-1988-1	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,218,937	3,456,814	3,260,250	4,186,072	4,186,072	925,822	0
Services & Supplies	1,641,410	1,250,680	1,463,649	1,848,817	1,848,817	385,168	0
Other Charges	84,132	104,856	83,225	118,753	118,753	35,528	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	4,944,478	4,812,350	4,807,124	6,153,642	6,153,642	1,346,518	0
Financing							
Available Fund Balance	0	0	44,100	94,364	94,364	50,264	0
Revenue	4,320,645	4,620,385	4,763,024	6,059,278	6,059,278	1,296,254	0
Total Financing	4,320,645	4,620,385	4,807,124	6,153,642	6,153,642	1,346,518	0
Net County Cost	623,833	191,965	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22200_270541_00000 Public Ways CSA SL-1970-1	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	156,788	153,983	115,500	160,000	160,000	44,500	0
Services & Supplies	609,823	853,156	1,336,194	1,484,947	1,484,947	148,753	0
Other Charges	180,294	180,294	180,294	180,294	180,294	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	946,905	1,187,432	1,631,988	1,825,241	1,825,241	193,253	0
Financing							
Property Tax Revenues	6,991	7,081	6,500	6,500	6,500	0	0
Available Fund Balance	0	0	647,426	425,679	425,679	(221,747)	0
Revenue	982,308	1,074,106	978,062	1,393,062	1,393,062	415,000	0
Total Financing	989,299	1,081,187	1,631,988	1,825,241	1,825,241	193,253	0
Net County Cost	(42,394)	106,245	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

Registrar of Voters

Registrar of Voters	2024 - 25 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget Amount	%
Appropriations	32,189,821	32,644,711	(142,230)	32,502,481	312,660	1.0%
Revenue	23,293,055	7,335,061	0	7,335,061	(15,957,994)	-68.5%
Net	8,896,766	25,309,650	(142,230)	25,167,420	16,270,654	182.9%
FTE - Mgmt	8.91	8.91	(1.08)	7.83	(1.08)	-12.1%
FTE - Non Mgmt	42.61	42.61	0.00	42.61	0.00	0.0%
Total FTE	51.52	51.52	(1.08)	50.44	(1.08)	-2.1%

10000_190100_00000 Registrar of Voters	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,463,681	10,979,950	6,318,444	6,555,820	6,413,590	95,146	(142,230)
Services & Supplies	20,407,059	20,765,436	25,871,377	26,088,891	26,088,891	217,514	0
Fixed Assets	21,192	910,000	0	0	0	0	0
Other Financing Uses	628,950	782,030	0	0	0	0	0
Net Appropriation	29,520,881	33,437,416	32,189,821	32,644,711	32,502,481	312,660	(142,230)
Financing							
Revenue	15,919,107	9,043,014	23,293,055	7,335,061	7,335,061	(15,957,994)	0
Total Financing	15,919,107	9,043,014	23,293,055	7,335,061	7,335,061	(15,957,994)	0
Net County Cost	13,601,774	24,394,402	8,896,766	25,309,650	25,167,420	16,270,654	(142,230)
FTE - Mgmt	NA	NA	8.91	8.91	7.83	(1.08)	(1.08)
FTE - Non Mgmt	NA	NA	42.61	42.61	42.61	0.00	0.00
Total FTE	NA	NA	51.52	51.52	50.44	(1.08)	(1.08)
Authorized - Mgmt	NA	NA	16	16	16	0	0
Authorized - Non Mgmt	NA	NA	1,449	1,449	1,449	0	0
Total Authorized	NA	NA	1,465	1,465	1,465	0	0

Treasurer-Tax Collector

Treasurer-Tax Collector	2024 - 25 Budget	Maintenance Of Effort	Change from MOE: Budget Balancing Adjustments	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget: Amount	%
Appropriations	14,214,041	16,151,290	0	16,151,290	1,937,249	13.6%
Revenue	10,593,689	12,278,942	0	12,278,942	1,685,253	15.9%
Net	3,620,352	3,872,348	0	3,872,348	251,996	7.0%
FTE - Mgmt	21.33	21.33	0.00	21.33	0.00	0.0%
FTE - Non Mgmt	34.14	34.14	0.00	34.14	0.00	0.0%
Total FTE	55.47	55.47	0.00	55.47	0.00	0.0%

10000_160100_00000 Treasurer-Tax Collector	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,578,624	6,590,052	8,058,626	8,422,905	8,422,905	364,279	0
Services & Supplies	5,064,619	6,013,419	6,195,415	7,768,385	7,768,385	1,572,970	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(36,595)	(44,434)	(40,000)	(40,000)	(40,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	11,606,647	12,559,037	14,214,041	16,151,290	16,151,290	1,937,249	0
Financing							
Revenue	10,372,382	9,379,546	10,593,689	12,278,942	12,278,942	1,685,253	0
Total Financing	10,372,382	9,379,546	10,593,689	12,278,942	12,278,942	1,685,253	0
Net County Cost	1,234,266	3,179,492	3,620,352	3,872,348	3,872,348	251,996	0
FTE - Mgmt	NA	NA	21.33	21.33	21.33	0.00	0.00
FTE - Non Mgmt	NA	NA	34.14	34.14	34.14	0.00	0.00
Total FTE	NA	NA	55.47	55.47	55.47	0.00	0.00
Authorized - Mgmt	NA	NA	23	23	23	0	0
Authorized - Non Mgmt	NA	NA	89	89	89	0	0
Total Authorized	NA	NA	112	112	112	0	0

Zone 7 Flood Control Water Agency

Flood Control - Zone 7	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	161,625,000	163,144,478	0	163,144,478	1,519,478	0.9%
Property Tax	34,360,000	34,855,000	0	34,855,000	495,000	1.4%
AFB	55,663,000	54,515,478	0	54,515,478	(1,147,522)	-2.1%
Revenue	71,602,000	73,774,000	0	73,774,000	2,172,000	3.0%
Net	0	0	0	0	0	0.0%
FTE - Mgmt	38.00	40.00	0.00	40.00	2.00	5.3%
FTE - Non Mgmt	91.54	96.54	0.00	96.54	5.00	5.5%
Total FTE	129.54	136.54	0.00	136.54	7.00	5.4%

21870_270702_00000 Flood Control - Zone 7	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	16,760,816	15,655,067	32,930,000	32,758,000	32,758,000	(172,000)	0
Fixed Assets	437,436	30,050	2,350,000	2,350,000	2,350,000	0	0
Other Financing Uses	55,191	11,890	500,000	500,000	500,000	0	0
Net Appropriation	17,253,443	15,697,007	35,780,000	35,608,000	35,608,000	(172,000)	0
Financing							
Property Tax Revenues	11,488,387	12,003,910	12,360,000	12,855,000	12,855,000	495,000	0
Available Fund Balance	0	0	22,648,000	22,346,000	22,346,000	(302,000)	0
Revenue	1,012,234	1,079,845	772,000	407,000	407,000	(365,000)	0
Total Financing	12,500,621	13,083,755	35,780,000	35,608,000	35,608,000	(172,000)	0
Net County Cost	4,752,822	2,613,252	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21871_270711_00000 Zone 7 State Water Facilities	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	26,130,699	28,588,751	42,844,000	40,767,000	40,767,000	(2,077,000)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	26,130,699	28,588,751	42,844,000	40,767,000	40,767,000	(2,077,000)	0
Financing							
Property Tax Revenues	23,455,107	23,990,078	22,000,000	22,000,000	22,000,000	0	0
Available Fund Balance	0	0	16,322,000	14,499,000	14,499,000	(1,823,000)	0
Revenue	478,640	574,388	4,522,000	4,268,000	4,268,000	(254,000)	0
Total Financing	23,933,747	24,564,465	42,844,000	40,767,000	40,767,000	(2,077,000)	0
Net County Cost	2,196,952	4,024,286	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21873_270722_00000 Zone 7 Water Enterprise	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	21,620,599	23,558,949	30,690,312	33,437,235	33,437,235	2,746,923	0
Services & Supplies	25,175,371	22,581,572	38,208,688	38,138,243	38,138,243	(70,445)	0
Other Charges	939,166	1,004,658	980,000	1,936,000	1,936,000	956,000	0
Fixed Assets	45,285	165,065	300,000	300,000	300,000	0	0
Intra-Fund Transfer	(4,404,879)	(4,641,260)	(4,660,000)	(4,660,000)	(4,660,000)	0	0
Other Financing Uses	193,110	16,633,714	17,482,000	17,618,000	17,618,000	136,000	0
Net Appropriation	43,568,652	59,302,699	83,001,000	86,769,478	86,769,478	3,768,478	0
Financing							
Available Fund Balance	0	0	16,693,000	17,670,478	17,670,478	977,478	0
Revenue	35,307,729	58,967,702	66,308,000	69,099,000	69,099,000	2,791,000	0
Total Financing	35,307,729	58,967,702	83,001,000	86,769,478	86,769,478	3,768,478	0
Net County Cost	8,260,923	334,997	0	0	0	0	0
FTE - Mgmt	NA	NA	38.00	40.00	40.00	2.00	0.00
FTE - Non Mgmt	NA	NA	91.54	96.54	96.54	5.00	0.00
Total FTE	NA	NA	129.54	136.54	136.54	7.00	0.00
Authorized - Mgmt	NA	NA	48	50	50	2	0
Authorized - Non Mgmt	NA	NA	113	118	118	5	0
Total Authorized	NA	NA	161	168	168	7	0

Alameda County Health - Office of the Agency Director

Note: Additional budget unit detail can be found on page 102

AC Health, Office of the Agency Director	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	189,205,906	230,477,645	(3,716,739)	226,760,906	37,555,000	19.8%
AFB	0	1,330,640	0	1,330,640	1,330,640	0.0%
Revenue	109,230,487	143,309,265	2,187,376	145,496,641	36,266,154	33.2%
Net	79,975,419	85,837,740	(5,904,115)	79,933,625	(41,794)	-0.1%
FTE - Mgmt	210.58	208.41	0.00	208.41	(2.17)	-1.0%
FTE - Non Mgmt	78.89	77.06	0.00	77.06	(1.83)	-2.3%
Total FTE	289.47	285.47	0.00	285.47	(4.00)	-1.4%

10000_350100_00000 AC Health Administration	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	40,450,736	43,027,393	47,393,868	54,592,460	54,592,460	7,198,592	0
Services & Supplies	141,069,957	154,909,994	85,631,420	81,913,056	80,493,125	(5,138,295)	(1,419,931)
Other Charges	103,218,167	56,541,345	45,966,188	48,262,996	45,966,188	0	(2,296,808)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(37,426,822)	(39,188,268)	(54,308,633)	(46,607,344)	(47,607,344)	6,701,289	(1,000,000)
Other Financing Uses	0	897,941	0	0	0	0	0
Net Appropriation	247,312,038	216,188,405	124,682,843	138,161,168	133,444,429	8,761,586	(4,716,739)
Financing							
Revenue	127,532,412	99,080,012	44,707,424	52,323,428	53,510,804	8,803,380	1,187,376
Total Financing	127,532,412	99,080,012	44,707,424	52,323,428	53,510,804	8,803,380	1,187,376
Net County Cost	119,779,626	117,108,393	79,975,419	85,837,740	79,933,625	(41,794)	(5,904,115)
FTE - Mgmt	NA	NA	187.58	186.41	186.41	(1.17)	0.00
FTE - Non Mgmt	NA	NA	72.89	71.06	71.06	(1.83)	0.00
Total FTE	NA	NA	260.47	257.47	257.47	(3.00)	0.00
Authorized - Mgmt	NA	NA	243	246	246	3	0
Authorized - Non Mgmt	NA	NA	107	104	104	(3)	0
Total Authorized	NA	NA	350	350	350	0	0

*See Additional Budget Unit Detail for 10000_350100, 10000_350105, 10000_350106, 10000_350107, 10000_350111, 10000_350115, 10000_350121

10000_350155_00000 AC Health OAD Grants	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	0	14,338,434	37,716,640	79,404,187	80,404,187	42,687,547	1,000,000
Intra-Fund Transfer	0	0	0	(15,863,641)	(15,863,641)	(15,863,641)	0
Net Appropriation	0	14,338,434	37,716,640	63,540,546	64,540,546	26,823,906	1,000,000
Financing							
Revenue	0	15,267,939	37,716,640	63,540,546	64,540,546	26,823,906	1,000,000
Total Financing	0	15,267,939	37,716,640	63,540,546	64,540,546	26,823,906	1,000,000
Net County Cost	0	(929,505)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21901_450111_00000 Health Protection CSA EM-1983-1	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,768,121	5,849,898	5,837,950	5,943,134	5,943,134	105,184	0
Services & Supplies	22,055,092	22,130,762	20,968,473	22,600,266	22,600,266	1,631,793	0
Other Charges	0	0	0	232,531	232,531	232,531	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	27,823,213	27,980,660	26,806,423	28,775,931	28,775,931	1,969,508	0
Financing							
Available Fund Balance	0	0	0	1,330,640	1,330,640	1,330,640	0
Revenue	25,536,058	27,179,930	26,806,423	27,445,291	27,445,291	638,868	0
Total Financing	25,536,058	27,179,930	26,806,423	28,775,931	28,775,931	1,969,508	0
Net County Cost	2,287,156	800,730	0	0	0	0	0
FTE - Mgmt	NA	NA	23.00	22.00	22.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
Total FTE	NA	NA	29.00	28.00	28.00	(1.00)	0.00
Authorized - Mgmt	NA	NA	23	23	23	0	0
Authorized - Non Mgmt	NA	NA	7	7	7	0	0
Total Authorized	NA	NA	30	30	30	0	0

Alameda County Health - Behavioral Health

Note: Additional budget unit detail can be found on page 105

AC Health, Behavioral Health Department	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	760,096,354	811,114,335	(3,265,832)	807,848,503	47,752,149	6.3%
Revenue	695,885,264	741,364,278	2,500,000	743,864,278	47,979,014	6.9%
Net	64,211,090	69,750,057	(5,765,832)	63,984,225	(226,865)	-0.4%
FTE - Mgmt	317.51	331.59	0.00	331.59	14.08	4.4%
FTE - Non Mgmt	482.94	481.86	0.00	481.86	(1.08)	-0.2%
Total FTE	800.45	813.45	0.00	813.45	13.00	1.6%

10000_350500_00000 AC Health - Behavioral Care	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	94,501,992	101,207,577	146,757,792	156,253,758	154,241,471	7,483,679	(2,012,287)
Services & Supplies	659,308,312	704,126,712	585,804,263	627,535,331	626,531,786	40,727,523	(1,003,545)
Other Charges	14,015,108	9,610,423	14,667,242	14,916,943	14,666,943	(299)	(250,000)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(21,641,056)	(24,277,763)	(22,614,908)	(22,765,161)	(22,765,161)	(150,253)	0
Other Financing Uses	232,300	33,750	100,000	100,000	100,000	0	0
Net Appropriation	746,416,656	790,700,700	724,714,389	776,040,871	772,775,039	48,060,650	(3,265,832)
Financing							
Revenue	419,032,929	273,429,715	541,313,572	571,509,394	573,009,394	31,695,822	1,500,000
Total Financing	419,032,929	273,429,715	541,313,572	571,509,394	573,009,394	31,695,822	1,500,000
Net County Cost	327,383,727	517,270,984	183,400,817	204,531,477	199,765,645	16,364,828	(4,765,832)
FTE - Mgmt	NA	NA	317.51	331.59	331.59	14.08	0.00
FTE - Non Mgmt	NA	NA	479.94	479.86	479.86	(0.08)	0.00
Total FTE	NA	NA	797.45	811.45	811.45	14.00	0.00
Authorized - Mgmt	NA	NA	346	352	352	6	0
Authorized - Non Mgmt	NA	NA	586	580	580	(6)	0
Total Authorized	NA	NA	932	932	932	0	0

*See Additional Budget Unit Detail for 10000_350500, 10000_350551, 10000_350601

10000_350651_00000 Realignment - Health Services	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Financing							
Revenue	93,216,505	123,476,930	119,189,727	134,781,420	135,781,420	16,591,693	1,000,000
Total Financing	93,216,505	123,476,930	119,189,727	134,781,420	135,781,420	16,591,693	1,000,000
Net County Cost	(93,216,505)	(123,476,930)	(119,189,727)	(134,781,420)	(135,781,420)	(16,591,693)	(1,000,000)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_350955_00000 Behavioral Care Grants	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	192,992	96,051	394,530	280,380	280,380	(114,150)	0
Services & Supplies	10,995,938	10,548,595	31,987,435	33,293,084	33,293,084	1,305,649	0
Other Charges	0	500,000	3,000,000	1,500,000	1,500,000	(1,500,000)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	11,188,930	11,144,646	35,381,965	35,073,464	35,073,464	(308,501)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	8,766,566	10,320,513	35,381,965	35,073,464	35,073,464	(308,501)	0
Total Financing	8,766,566	10,320,513	35,381,965	35,073,464	35,073,464	(308,501)	0
Net County Cost	2,422,364	824,134	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	3.00	2.00	2.00	(1.00)	0.00
Total FTE	NA	NA	3.00	2.00	2.00	(1.00)	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	8	8	8	0	0
Total Authorized	NA	NA	8	8	8	0	0

Alameda County Health - Environmental Health

AC Health, Environmental Health Department	2024 - 25 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget Amount	%
Appropriations	45,405,295	46,991,292	0	46,991,292	1,585,997	3.5%
AFB	1,675,585	1,675,585	0	1,675,585	0	0.0%
Revenue	42,135,806	43,721,803	0	43,721,803	1,585,997	3.8%
Net	1,593,904	1,593,904	0	1,593,904	0	0.0%
FTE - Mgmt	36.00	35.00	0.00	35.00	(1.00)	-2.8%
FTE - Non Mgmt	151.57	152.57	0.00	152.57	1.00	0.7%
Total FTE	187.57	187.57	0.00	187.57	0.00	0.0%

10000_351100_00000 Environmental Health	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	18,822,565	19,913,391	24,263,366	25,232,710	25,232,710	969,344	0
Services & Supplies	7,678,999	8,171,101	10,008,490	10,238,514	10,238,514	230,024	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	71,031	0	0	0	0	0
Net Appropriation	26,501,564	28,155,523	34,271,856	35,471,224	35,471,224	1,199,368	0
Financing							
Revenue	25,403,323	25,967,709	32,677,952	33,877,320	33,877,320	1,199,368	0
Total Financing	25,403,323	25,967,709	32,677,952	33,877,320	33,877,320	1,199,368	0
Net County Cost	1,098,241	2,187,813	1,593,904	1,593,904	1,593,904	0	0
FTE - Mgmt	NA	NA	28.00	27.00	27.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	119.57	120.57	120.57	1.00	0.00
Total FTE	NA	NA	147.57	147.57	147.57	0.00	0.00
Authorized - Mgmt	NA	NA	28	28	28	0	0
Authorized - Non Mgmt	NA	NA	125	125	125	0	0
Total Authorized	NA	NA	153	153	153	0	0

10000_351905_00000 Environmental Health Grants	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,208,707	1,109,077	1,975,771	2,054,261	2,054,261	78,490	0
Services & Supplies	444,293	422,165	574,329	577,759	577,759	3,430	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,653,000	1,531,243	2,550,100	2,632,020	2,632,020	81,920	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,403,520	1,337,970	2,550,100	2,632,020	2,632,020	81,920	0
Total Financing	1,403,520	1,337,970	2,550,100	2,632,020	2,632,020	81,920	0
Net County Cost	249,480	193,273	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	8.00	8.00	8.00	0.00	0.00
Total FTE	NA	NA	10.00	10.00	10.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
Total Authorized	NA	NA	12	12	12	0	0

21902_450121_00000 Health Protection CSA VC-1984-1	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,219,219	4,154,506	5,317,168	5,547,024	5,547,024	229,856	0
Services & Supplies	1,557,368	1,917,876	3,046,257	3,102,097	3,102,097	55,840	0
Other Charges	124,487	110,695	86,680	105,693	105,693	19,013	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	133,234	133,234	133,234	0	0
Net Appropriation	5,901,075	6,183,077	8,583,339	8,888,048	8,888,048	304,709	0
Financing							
Available Fund Balance	0	0	1,675,585	1,675,585	1,675,585	0	0
Revenue	5,917,924	6,043,719	6,907,754	7,212,463	7,212,463	304,709	0
Total Financing	5,917,924	6,043,719	8,583,339	8,888,048	8,888,048	304,709	0
Net County Cost	(16,849)	139,358	0	0	0	0	0
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	24.00	24.00	24.00	0.00	0.00
Total FTE	NA	NA	30.00	30.00	30.00	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	25	25	25	0	0
Total Authorized	NA	NA	31	31	31	0	0

Alameda County Health - Public Health

Note: Additional budget unit detail can be found on page 107

AC Health, Public Health Department	2024 - 25 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget Amount	%
Appropriations	140,367,910	149,256,003	(889,938)	148,366,065	7,998,155	5.7%
Revenue	91,378,454	97,954,461	1,500,000	99,454,461	8,076,007	8.8%
Net	48,989,456	51,301,542	(2,389,938)	48,911,604	(77,852)	-0.2%
FTE - Mgmt	269.24	264.57	0.00	264.57	(4.67)	-1.7%
FTE - Non Mgmt	377.66	377.33	(5.00)	372.33	(5.33)	-1.4%
Total FTE	646.90	641.90	(5.00)	636.90	(10.00)	-1.5%

10000_350200_00000 AC Health - Public Health	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	60,685,734	69,286,284	93,221,790	97,451,502	96,579,842	3,358,052	(871,660)
Services & Supplies	48,042,679	49,187,773	31,918,497	32,485,806	32,467,528	549,031	(18,278)
Other Charges	921,496	1,003,097	1,033,623	1,033,623	1,033,623	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(10,109,036)	(12,700,268)	(14,166,616)	(15,103,114)	(15,103,114)	(936,498)	0
Other Financing Uses	0	395,880	0	0	0	0	0
Net Appropriation	99,540,873	107,172,766	112,007,294	115,867,817	114,977,879	2,970,585	(889,938)
Financing							
Revenue	44,146,719	49,327,197	63,017,838	64,566,275	66,066,275	3,048,437	1,500,000
Total Financing	44,146,719	49,327,197	63,017,838	64,566,275	66,066,275	3,048,437	1,500,000
Net County Cost	55,394,154	57,845,569	48,989,456	51,301,542	48,911,604	(77,852)	(2,389,938)
FTE - Mgmt	NA	NA	225.15	221.48	221.48	(3.67)	0.00
FTE - Non Mgmt	NA	NA	315.18	315.34	310.34	(4.84)	(5.00)
Total FTE	NA	NA	540.33	536.82	531.82	(8.51)	(5.00)
Authorized - Mgmt	NA	NA	241	243	243	2	0
Authorized - Non Mgmt	NA	NA	340	341	336	(4)	(5)
Total Authorized	NA	NA	581	584	579	(2)	(5)

*See Additional Budget Unit Detail for 10000_350200, 10000_350201, 10000_350221, 10000_350241, 10000_350251, 10000_350261, 10000_350271, 10000_350300

10000_350905_00000 Public Health Grants	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,444,162	12,156,144	17,085,033	17,665,649	17,665,649	580,616	0
Services & Supplies	24,474,035	22,755,507	11,275,583	15,722,537	15,722,537	4,446,954	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(33,876)	0	0	0	0	0	0
Net Appropriation	36,884,321	34,911,651	28,360,616	33,388,186	33,388,186	5,027,570	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	16,525,554	23,617,188	28,360,616	33,388,186	33,388,186	5,027,570	0
Total Financing	16,525,554	23,617,188	28,360,616	33,388,186	33,388,186	5,027,570	0
Net County Cost	20,358,766	11,294,463	0	0	0	0	0
FTE - Mgmt	NA	NA	44.09	43.09	43.09	(1.00)	0.00
FTE - Non Mgmt	NA	NA	62.48	61.99	61.99	(0.49)	0.00
Total FTE	NA	NA	106.57	105.08	105.08	(1.49)	0.00
Authorized - Mgmt	NA	NA	50	48	48	(2)	0
Authorized - Non Mgmt	NA	NA	71	71	71	0	0
Total Authorized	NA	NA	121	119	119	(2)	0

Child Support Services

Child Support Services	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	33,895,978	36,763,454	0	36,763,454	2,867,476	8.5%
Revenue	33,895,978	36,763,454	0	36,763,454	2,867,476	8.5%
Net	0	0	0	0	0	0.0%
FTE - Mgmt	49.00	49.00	0.00	49.00	0.00	0.0%
FTE - Non Mgmt	140.50	140.50	0.00	140.50	0.00	0.0%
Total FTE	189.50	189.50	0.00	189.50	0.00	0.0%

10000_330100_00000 Department of Child Support Services	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	19,506,130	20,084,879	28,750,958	30,129,044	30,129,044	1,378,086	0
Services & Supplies	5,223,866	6,285,825	5,145,020	6,634,410	6,634,410	1,489,390	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	76,219	0	0	0	0	0	0
Other Financing Uses	0	696,600	0	0	0	0	0
Net Appropriation	24,806,215	27,067,304	33,895,978	36,763,454	36,763,454	2,867,476	0
Financing							
Revenue	26,620,201	27,484,165	33,895,978	36,763,454	36,763,454	2,867,476	0
Total Financing	26,620,201	27,484,165	33,895,978	36,763,454	36,763,454	2,867,476	0
Net County Cost	(1,813,986)	(416,862)	0	0	0	0	0
FTE - Mgmt	NA	NA	49.00	49.00	49.00	0.00	0.00
FTE - Non Mgmt	NA	NA	140.50	140.50	140.50	0.00	0.00
Total FTE	NA	NA	189.50	189.50	189.50	0.00	0.00
Authorized - Mgmt	NA	NA	68	68	68	0	0
Authorized - Non Mgmt	NA	NA	231	231	231	0	0
Total Authorized	NA	NA	299	299	299	0	0

Social Services Agency

Social Services Agency	2024 - 25 Budget	Maintenance Of Effort	Change from MOE		2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	1,039,400,322	1,086,564,598	0	0.0%	1,086,564,598	47,164,276	4.5%
Revenue	969,048,032	1,009,571,141	2,910,800	0.3%	1,012,481,941	43,433,909	4.5%
Net	70,352,290	76,993,457	(2,910,800)	(3.8%)	74,082,657	3,730,367	5.3%
FTE - Mgmt	542.83	542.83	0.00	0.00%	542.83	0.00	0.0%
FTE - Non Mgmt	1,837.60	1,837.60	0.00	0.00%	1,837.60	0.00	0.0%
Total FTE	2,380.43	2,380.43	0.00	0.00%	2,380.43	0.00	0.0%

10000_320100_00000 Welfare Administration	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	271,361,964	280,025,714	344,913,988	360,030,409	360,030,409	15,116,421	0
Services & Supplies	294,285,687	234,000,760	238,556,158	241,354,224	241,354,224	2,798,066	0
Other Charges	4,470,347	4,986,951	7,199,000	7,722,000	7,722,000	523,000	0
Fixed Assets	0	7,891	0	0	0	0	0
Intra-Fund Transfer	(3,367,605)	(2,084,442)	(2,334,000)	(2,834,000)	(2,834,000)	(500,000)	0
Other Financing Uses	3,569,715	4,739,132	3,500,000	3,500,000	3,500,000	0	0
Net Appropriation	570,320,108	521,676,006	591,835,146	609,772,633	609,772,633	17,937,487	0
Financing							
Revenue	324,143,627	355,800,279	593,338,585	621,274,306	624,185,106	30,846,521	2,910,800
Total Financing	324,143,627	355,800,279	593,338,585	621,274,306	624,185,106	30,846,521	2,910,800
Net County Cost	246,176,481	165,875,727	(1,503,439)	(11,501,673)	(14,412,473)	(12,909,034)	(2,910,800)
FTE - Mgmt	NA	NA	513.33	517.83	517.83	4.50	0.00
FTE - Non Mgmt	NA	NA	1,812.10	1,814.10	1,814.10	2.00	0.00
Total FTE	NA	NA	2,325.43	2,331.93	2,331.93	6.50	0.00
Authorized - Mgmt	NA	NA	649	654	654	5	0
Authorized - Non Mgmt	NA	NA	2,045	2,046	2,046	1	0
Total Authorized	NA	NA	2,694	2,700	2,700	6	0

10000_320150_00000 Realignment - Human Services	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Financing							
Revenue	129,428,064	130,810,736	142,171,050	133,548,723	133,548,723	(8,622,327)	0
Total Financing	129,428,064	130,810,736	142,171,050	133,548,723	133,548,723	(8,622,327)	0
Net County Cost	(129,428,064)	(130,810,736)	(142,171,050)	(133,548,723)	(133,548,723)	8,622,327	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320200_00000 Aging	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,118,234	2,616,441	3,688,272	2,831,451	2,831,451	(856,821)	0
Services & Supplies	18,244,915	17,496,915	12,347,880	15,204,793	15,204,793	2,856,913	0
Intra-Fund Transfer	(2,202,249)	0	(2,202,000)	0	0	2,202,000	0
Net Appropriation	18,160,901	20,113,356	13,834,152	18,036,244	18,036,244	4,202,092	0
Financing							
Revenue	8,075,896	16,440,387	11,365,648	16,151,000	16,151,000	4,785,352	0
Total Financing	8,075,896	16,440,387	11,365,648	16,151,000	16,151,000	4,785,352	0
Net County Cost	10,085,005	3,672,969	2,468,504	1,885,244	1,885,244	(583,260)	0
FTE - Mgmt	NA	NA	16.50	12.00	12.00	(4.50)	0.00
FTE - Non Mgmt	NA	NA	5.00	3.00	3.00	(2.00)	0.00
Total FTE	NA	NA	21.50	15.00	15.00	(6.50)	0.00
Authorized - Mgmt	NA	NA	19	14	14	(5)	0
Authorized - Non Mgmt	NA	NA	7	6	6	(1)	0
Total Authorized	NA	NA	26	20	20	(6)	0

10000_320300_00000 IHSS Public Authority	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,314,854	1,580,527	1,847,010	1,920,896	1,920,896	73,886	0
Services & Supplies	1,716,105	1,297,708	1,735,918	1,750,432	1,750,432	14,514	0
Other Charges	0	0	0	0	0	0	0
Net Appropriation	3,030,958	2,878,235	3,582,928	3,671,328	3,671,328	88,400	0
Financing							
Revenue	2,401,656	2,718,884	3,738,749	2,900,000	2,900,000	(838,749)	0
Total Financing	2,401,656	2,718,884	3,738,749	2,900,000	2,900,000	(838,749)	0
Net County Cost	629,302	159,351	(155,821)	771,328	771,328	927,149	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	13.00	13.00	13.00	0.00	0.00
Total FTE	NA	NA	16.00	16.00	16.00	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	13	13	13	0	0
Total Authorized	NA	NA	16	16	16	0	0

10000_320405_00000 Workforce Development Board	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,509,386	1,401,511	3,026,873	2,972,611	2,972,611	(54,262)	0
Services & Supplies	6,574,034	6,768,242	8,905,223	8,263,782	8,263,782	(641,441)	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,083,420	8,169,754	11,932,096	11,236,393	11,236,393	(695,703)	0
Financing							
Revenue	6,201,674	5,631,222	10,716,000	11,483,112	11,483,112	767,112	0
Total Financing	6,201,674	5,631,222	10,716,000	11,483,112	11,483,112	767,112	0
Net County Cost	1,881,746	2,538,532	1,216,096	(246,719)	(246,719)	(1,462,815)	0
FTE - Mgmt	NA	NA	10.00	10.00	10.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.50	7.50	7.50	0.00	0.00
Total FTE	NA	NA	17.50	17.50	17.50	0.00	0.00
Authorized - Mgmt	NA	NA	11	11	11	0	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
Total Authorized	NA	NA	21	21	21	0	0

10000_320500_00000 Assistance Payments	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	333,276,555	374,895,165	380,507,000	403,694,000	403,694,000	23,187,000	0
Intra-Fund Transfer	(318,619)	(51,601)	(670,000)	(203,000)	(203,000)	467,000	0
Net Appropriation	332,957,935	374,843,564	379,837,000	403,491,000	403,491,000	23,654,000	0
Financing							
Revenue	288,708,899	315,854,136	200,156,000	215,207,000	215,207,000	15,051,000	0
Total Financing	288,708,899	315,854,136	200,156,000	215,207,000	215,207,000	15,051,000	0
Net County Cost	44,249,036	58,989,428	179,681,000	188,284,000	188,284,000	8,603,000	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320600_00000 General Assistance	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	1,059,413	713,118	653,000	900,000	900,000	247,000	0
Other Charges	28,182,792	31,812,999	33,455,000	35,500,000	35,500,000	2,045,000	0
Intra-Fund Transfer	(151,098)	(34,711)	(167,000)	(50,000)	(50,000)	117,000	0
Net Appropriation	29,091,107	32,491,406	33,941,000	36,350,000	36,350,000	2,409,000	0
Financing							
Revenue	3,308,758	4,448,541	3,124,000	5,000,000	5,000,000	1,876,000	0
Total Financing	3,308,758	4,448,541	3,124,000	5,000,000	5,000,000	1,876,000	0
Net County Cost	25,782,348	28,042,865	30,817,000	31,350,000	31,350,000	533,000	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320905_00000 Social Services Grants	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	1,036,000	1,546,689	4,438,000	4,007,000	4,007,000	(431,000)	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,036,000	1,546,689	4,438,000	4,007,000	4,007,000	(431,000)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,049,689	1,583,001	4,438,000	4,007,000	4,007,000	(431,000)	0
Total Financing	1,049,689	1,583,001	4,438,000	4,007,000	4,007,000	(431,000)	0
Net County Cost	(13,689)	(36,312)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22452_320910_00000 SSA Recovery Grants	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	3,213	6,432	0	0	0	0	0
Total Financing	3,213	6,432	0	0	0	0	0
Net County Cost	(3,213)	(6,432)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

SSA - Administration and Finance

Administration and Finance	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	129,763,644	130,004,846	0	130,004,846	241,202	0.2%
Revenue	131,739,211	139,073,245	2,910,800	141,984,045	10,244,834	7.8%
Net	(1,975,567)	(9,068,399)	(2,910,800)	(11,979,199)	(10,003,632)	-506.4%
FTE - Mgmt	172.09	176.09	0.00	176.09	4.00	2.3%
FTE - Non Mgmt	150.03	151.03	0.00	151.03	1.00	0.7%
Total FTE	322.12	327.12	0.00	327.12	5.00	1.6%

10000_320100_30000 Welfare Administration	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	53,216,864	52,724,369	49,524,621	52,619,622	52,619,622	3,095,001	0
Services & Supplies	91,388,599	72,721,623	76,739,023	73,885,224	73,885,224	(2,853,799)	0
Other Charges	55,036	87,988	0	0	0	0	0
Fixed Assets	0	7,891	0	0	0	0	0
Intra-Fund Transfer	(28,295)	16,053	0	0	0	0	0
Other Financing Uses	3,569,715	4,739,132	3,500,000	3,500,000	3,500,000	0	0
Net Appropriation	148,201,920	130,297,055	129,763,644	130,004,846	130,004,846	241,202	0
Financing							
Revenue	6,202,953	21,153,764	131,739,211	139,073,245	141,984,045	10,244,834	2,910,800
Total Financing	6,202,953	21,153,764	131,739,211	139,073,245	141,984,045	10,244,834	2,910,800
Net County Cost	141,998,967	109,143,292	(1,975,567)	(9,068,399)	(11,979,199)	(10,003,632)	(2,910,800)
FTE - Mgmt	NA	NA	172.09	176.09	176.09	4.00	0.00
FTE - Non Mgmt	NA	NA	150.03	151.03	151.03	1.00	0.00
Total FTE	NA	NA	322.12	327.12	327.12	5.00	0.00
Authorized - Mgmt	NA	NA	259	263	263	4	0
Authorized - Non Mgmt	NA	NA	196	197	197	1	0
Total Authorized	NA	NA	455	460	460	5	0

SSA - **Adult and Aging Services**

Adult and Aging Services	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	240,226,655	254,088,030	0	254,088,030	13,861,375	5.8%
Revenue	187,269,771	144,190,000	0	144,190,000	(43,079,771)	-23.0%
Net	52,956,884	109,898,030	0	109,898,030	56,941,146	107.5%
FTE - Mgmt	66.50	62.50	0.00	62.50	(4.00)	-6.0%
FTE - Non Mgmt	216.00	215.00	0.00	215.00	(1.00)	-0.5%
Total FTE	282.50	277.50	0.00	277.50	(5.00)	-1.8%

10000_320100_33000 Welfare Administration	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	35,823,973	39,065,585	38,468,575	40,022,458	40,022,458	1,553,883	0
Services & Supplies	9,676,086	8,031,471	10,678,000	10,855,000	10,855,000	177,000	0
Other Charges	1,252,820	1,083,464	1,117,000	1,117,000	1,117,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(3,222,214)	(1,882,800)	(2,334,000)	(2,334,000)	(2,334,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	43,530,665	46,297,720	47,929,575	49,660,458	49,660,458	1,730,883	0
Financing							
Revenue	42,923,013	49,793,668	120,165,374	73,139,000	73,139,000	(47,026,374)	0
Total Financing	42,923,013	49,793,668	120,165,374	73,139,000	73,139,000	(47,026,374)	0
Net County Cost	607,652	(3,495,948)	(72,235,799)	(23,478,542)	(23,478,542)	48,757,257	0
FTE - Mgmt	NA	NA	47.00	47.50	47.50	0.50	0.00
FTE - Non Mgmt	NA	NA	198.00	199.00	199.00	1.00	0.00
Total FTE	NA	NA	245.00	246.50	246.50	1.50	0.00
Authorized - Mgmt	NA	NA	68	69	69	1	0
Authorized - Non Mgmt	NA	NA	294	294	294	0	0
Total Authorized	NA	NA	362	363	363	1	0

10000_320150_33000 Realignment - Human Services	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Financing							
Revenue	2,970,684	0	0	0	0	0	0
Total Financing	2,970,684	0	0	0	0	0	0
Net County Cost	(2,970,684)	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320200_33000 Aging	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,114,191	2,616,440	3,688,272	2,831,451	2,831,451	(856,821)	0
Services & Supplies	15,012,225	17,496,915	12,347,880	15,204,793	15,204,793	2,856,913	0
Intra-Fund Transfer	(2,202,249)	0	(2,202,000)	0	0	2,202,000	0
Net Appropriation	14,924,168	20,113,355	13,834,152	18,036,244	18,036,244	4,202,092	0
Financing							
Revenue	7,246,158	16,440,387	11,365,648	16,151,000	16,151,000	4,785,352	0
Total Financing	7,246,158	16,440,387	11,365,648	16,151,000	16,151,000	4,785,352	0
Net County Cost	7,678,010	3,672,968	2,468,504	1,885,244	1,885,244	(583,260)	0
FTE - Mgmt	NA	NA	16.50	12.00	12.00	(4.50)	0.00
FTE - Non Mgmt	NA	NA	5.00	3.00	3.00	(2.00)	0.00
Total FTE	NA	NA	21.50	15.00	15.00	(6.50)	0.00
Authorized - Mgmt	NA	NA	19	14	14	(5)	0
Authorized - Non Mgmt	NA	NA	7	6	6	(1)	0
Total Authorized	NA	NA	26	20	20	(6)	0

10000_320300_33000 IHSS Public Authority	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,318,897	1,580,527	1,847,010	1,920,896	1,920,896	73,886	0
Services & Supplies	4,948,795	1,297,708	1,735,918	1,750,432	1,750,432	14,514	0
Other Charges	0	0	0	0	0	0	0
Net Appropriation	6,267,692	2,878,235	3,582,928	3,671,328	3,671,328	88,400	0
Financing							
Revenue	2,401,656	2,718,884	3,738,749	2,900,000	2,900,000	(838,749)	0
Total Financing	2,401,656	2,718,884	3,738,749	2,900,000	2,900,000	(838,749)	0
Net County Cost	3,866,036	159,351	(155,821)	771,328	771,328	927,149	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	13.00	13.00	13.00	0.00	0.00
Total FTE	NA	NA	16.00	16.00	16.00	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	13	13	13	0	0
Total Authorized	NA	NA	16	16	16	0	0

10000_320500_33000 Assistance Payments	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Other Charges	159,886,544	183,408,338	174,880,000	182,720,000	182,720,000	7,840,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	159,886,544	183,408,338	174,880,000	182,720,000	182,720,000	7,840,000	0
Financing							
Revenue	34,607,944	38,851,130	52,000,000	52,000,000	52,000,000	0	0
Total Financing	34,607,944	38,851,130	52,000,000	52,000,000	52,000,000	0	0
Net County Cost	125,278,600	144,557,209	122,880,000	130,720,000	130,720,000	7,840,000	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_Other_33000	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Financing							
Revenue	90,854,738	137,604,616	0	0	0	0	0
Total Financing	90,854,738	137,604,616	0	0	0	0	0
Net County Cost	(90,854,738)	(137,604,616)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

SSA - **Children and Family Services**

Children and Family Services	2024 - 25 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget Amount	%
Appropriations	251,322,294	261,632,045	0	261,632,045	10,309,751	4.1%
Revenue	240,250,050	251,451,466	0	251,451,466	11,201,416	4.7%
Net	11,072,244	10,180,579	0	10,180,579	(891,665)	-8.1%
FTE - Mgmt	121.92	121.92	0.00	121.92	0.00	0.0%
FTE - Non Mgmt	429.53	429.53	0.00	429.53	0.00	0.0%
Total FTE	551.45	551.45	0.00	551.45	0.00	0.0%

10000_320100_36000 Welfare Administration	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	66,950,518	66,692,251	90,699,157	94,881,045	94,881,045	4,181,888	0
Services & Supplies	63,800,854	65,080,054	69,433,137	70,783,000	70,783,000	1,349,863	0
Other Charges	1,318,193	1,637,585	3,697,000	3,719,000	3,719,000	22,000	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	132,069,564	133,409,891	163,829,294	169,383,045	169,383,045	5,553,751	0
Financing							
Revenue	49,239,618	49,622,009	65,028,000	80,647,743	80,647,743	15,619,743	0
Total Financing	49,239,618	49,622,009	65,028,000	80,647,743	80,647,743	15,619,743	0
Net County Cost	82,829,946	83,787,881	98,801,294	88,735,302	88,735,302	(10,065,992)	0
FTE - Mgmt	NA	NA	121.92	121.92	121.92	0.00	0.00
FTE - Non Mgmt	NA	NA	429.53	429.53	429.53	0.00	0.00
Total FTE	NA	NA	551.45	551.45	551.45	0.00	0.00
Authorized - Mgmt	NA	NA	131	131	131	0	0
Authorized - Non Mgmt	NA	NA	462	462	462	0	0
Total Authorized	NA	NA	593	593	593	0	0

10000_320150_36000 Realignment - Human Services	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Financing							
Revenue	113,933,249	(449,454)	142,171,050	133,548,723	133,548,723	(8,622,327)	0
Total Financing	113,933,249	(449,454)	142,171,050	133,548,723	133,548,723	(8,622,327)	0
Net County Cost	(113,933,249)	449,454	(142,171,050)	(133,548,723)	(133,548,723)	8,622,327	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320500_36000 Assistance Payments	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Other Charges	78,348,455	81,686,236	87,588,000	92,344,000	92,344,000	4,756,000	0
Intra-Fund Transfer	0	(49,776)	(195,000)	(195,000)	(195,000)	0	0
Net Appropriation	78,348,455	81,636,460	87,393,000	92,149,000	92,149,000	4,756,000	0
Financing							
Revenue	36,091,981	35,377,558	32,951,000	37,155,000	37,155,000	4,204,000	0
Total Financing	36,091,981	35,377,558	32,951,000	37,155,000	37,155,000	4,204,000	0
Net County Cost	42,256,474	46,258,901	54,442,000	54,994,000	54,994,000	552,000	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320905_36000 Social Services Grants	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	100,000	100,000	100,000	0	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	100,000	100,000	100,000	0	0
Financing							
Revenue	0	50,000	100,000	100,000	100,000	0	0
Total Financing	0	50,000	100,000	100,000	100,000	0	0
Net County Cost	0	(50,000)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_Other_36000	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Financing							
Revenue	0	120,000,001	0	0	0	0	0
Total Financing	0	120,000,001	0	0	0	0	0
Net County Cost	0	(120,000,001)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

SSA - **Workforce and Benefits Administration**

Workforce and Benefits Administration	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget Amount	%
			Budget Balancing Adjustments			
Appropriations	418,087,729	440,839,677	0	440,839,677	22,751,948	5.4%
Revenue	409,789,000	474,856,430	0	474,856,430	65,067,430	15.9%
Net	8,298,729	(34,016,753)	0	(34,016,753)	(42,315,482)	-509.9%
FTE - Mgmt	182.32	182.32	0.00	182.32	0.00	0.0%
FTE - Non Mgmt	1,042.04	1,042.04	0.00	1,042.04	0.00	0.0%
Total FTE	1,224.36	1,224.36	0.00	1,224.36	0.00	0.0%

10000_320100_31000 Welfare Administration	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	115,217,825	121,390,302	165,227,994	171,721,003	171,721,003	6,493,009	0
Services & Supplies	98,373,058	72,757,758	81,705,998	85,831,000	85,831,000	4,125,002	0
Other Charges	1,756,116	2,038,436	2,385,000	2,886,000	2,886,000	501,000	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(17,097)	(17,696)	0	(500,000)	(500,000)	(500,000)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	215,329,902	196,168,800	249,318,992	259,938,003	259,938,003	10,619,011	0
Financing							
Revenue	209,566,895	243,200,978	276,406,000	328,414,318	328,414,318	52,008,318	0
Total Financing	209,566,895	243,200,978	276,406,000	328,414,318	328,414,318	52,008,318	0
Net County Cost	5,763,007	(47,032,178)	(27,087,008)	(68,476,315)	(68,476,315)	(41,389,307)	0
FTE - Mgmt	NA	NA	171.07	172.07	172.07	1.00	0.00
FTE - Non Mgmt	NA	NA	1,032.79	1,032.79	1,032.79	0.00	0.00
Total FTE	NA	NA	1,203.86	1,204.86	1,204.86	1.00	0.00
Authorized - Mgmt	NA	NA	189	190	190	1	0
Authorized - Non Mgmt	NA	NA	1,083	1,083	1,083	0	0
Total Authorized	NA	NA	1,272	1,273	1,273	1	0

10000_320100_32000 Welfare Administration	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	152,784	153,208	993,641	786,281	786,281	(207,360)	0
Services & Supplies	31,047,091	15,409,854	0	0	0	0	0
Other Charges	88,182	139,479	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(100,000)	(200,000)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	31,188,057	15,502,540	993,641	786,281	786,281	(207,360)	0
Financing							
Revenue	16,191,543	323,612	0	0	0	0	0
Total Financing	16,191,543	323,612	0	0	0	0	0
Net County Cost	14,996,514	15,178,928	993,641	786,281	786,281	(207,360)	0
FTE - Mgmt	NA	NA	1.25	0.25	0.25	(1.00)	0.00
FTE - Non Mgmt	NA	NA	1.75	1.75	1.75	0.00	0.00
Total FTE	NA	NA	3.00	2.00	2.00	(1.00)	0.00
Authorized - Mgmt	NA	NA	2	1	1	(1)	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
Total Authorized	NA	NA	12	11	11	(1)	0

10000_320405_32000 Workforce Development Board	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,509,386	1,401,511	3,026,873	2,972,611	2,972,611	(54,262)	0
Services & Supplies	6,574,034	6,768,242	8,905,223	8,263,782	8,263,782	(641,441)	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,083,420	8,169,754	11,932,096	11,236,393	11,236,393	(695,703)	0
Financing							
Revenue	6,201,674	5,631,222	10,716,000	11,483,112	11,483,112	767,112	0
Total Financing	6,201,674	5,631,222	10,716,000	11,483,112	11,483,112	767,112	0
Net County Cost	1,881,746	2,538,532	1,216,096	(246,719)	(246,719)	(1,462,815)	0
FTE - Mgmt	NA	NA	10.00	10.00	10.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.50	7.50	7.50	0.00	0.00
Total FTE	NA	NA	17.50	17.50	17.50	0.00	0.00
Authorized - Mgmt	NA	NA	11	11	11	0	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
Total Authorized	NA	NA	21	21	21	0	0

10000_320500_31000 Assistance Payments	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Other Charges	95,041,556	109,800,591	118,039,000	128,630,000	128,630,000	10,591,000	0
Intra-Fund Transfer	(318,619)	(1,825)	(475,000)	(8,000)	(8,000)	467,000	0
Net Appropriation	94,722,937	109,798,766	117,564,000	128,622,000	128,622,000	11,058,000	0
Financing							
Revenue	69,963,337	91,281,021	115,205,000	126,052,000	126,052,000	10,847,000	0
Total Financing	69,963,337	91,281,021	115,205,000	126,052,000	126,052,000	10,847,000	0
Net County Cost	24,759,600	18,517,745	2,359,000	2,570,000	2,570,000	211,000	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320600_31000 General Assistance	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	1,059,413	713,118	653,000	900,000	900,000	247,000	0
Other Charges	28,182,792	31,812,999	33,455,000	35,500,000	35,500,000	2,045,000	0
Intra-Fund Transfer	(151,098)	(34,711)	(167,000)	(50,000)	(50,000)	117,000	0
Net Appropriation	29,091,107	32,491,406	33,941,000	36,350,000	36,350,000	2,409,000	0
Financing							
Revenue	3,308,758	4,448,541	3,124,000	5,000,000	5,000,000	1,876,000	0
Total Financing	3,308,758	4,448,541	3,124,000	5,000,000	5,000,000	1,876,000	0
Net County Cost	25,782,348	28,042,865	30,817,000	31,350,000	31,350,000	533,000	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320905_31000 Social Services Grants	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	1,036,000	1,546,689	4,338,000	3,907,000	3,907,000	(431,000)	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	1,036,000	1,546,689	4,338,000	3,907,000	3,907,000	(431,000)	0
Financing							
Revenue	1,049,689	1,533,001	4,338,000	3,907,000	3,907,000	(431,000)	0
Total Financing	1,049,689	1,533,001	4,338,000	3,907,000	3,907,000	(431,000)	0
Net County Cost	(13,689)	13,688	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_Other_31000	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Financing							
Revenue	70,547,892	10,287,630	0	0	0	0	0
Total Financing	70,547,892	10,287,630	0	0	0	0	0
Net County Cost	(70,547,892)	(10,287,630)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

District Attorney

District Attorney	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	105,494,441	112,044,016	0	112,044,016	6,549,575	6.2%
Revenue	21,471,918	22,653,779	1,000,000	23,653,779	2,181,861	10.2%
Net	84,022,523	89,390,237	(1,000,000)	88,390,237	4,367,714	5.2%
FTE - Mgmt	263.16	268.16	0.00	268.16	5.00	1.9%
FTE - Non Mgmt	99.88	99.88	0.00	99.88	0.00	0.0%
Total FTE	363.04	368.04	0.00	368.04	5.00	1.4%

10000_230100_00000 District Attorney	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	70,301,264	82,629,500	87,281,218	92,253,962	92,253,962	4,972,744	0
Services & Supplies	11,954,599	13,670,926	12,573,899	13,811,081	13,811,081	1,237,182	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(770,094)	(6,225,863)	(10,229,421)	(12,615,919)	(12,615,919)	(2,386,498)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	81,485,769	90,074,562	89,625,696	93,449,124	93,449,124	3,823,428	0
Financing							
Revenue	14,488,727	11,965,732	10,490,085	10,401,547	11,401,547	911,462	1,000,000
Total Financing	14,488,727	11,965,732	10,490,085	10,401,547	11,401,547	911,462	1,000,000
Net County Cost	66,997,043	78,108,829	79,135,611	83,047,577	82,047,577	2,911,966	(1,000,000)
FTE - Mgmt	NA	NA	239.16	244.16	244.16	5.00	0.00
FTE - Non Mgmt	NA	NA	86.22	86.22	86.22	0.00	0.00
Total FTE	NA	NA	325.38	330.38	330.38	5.00	0.00
Authorized - Mgmt	NA	NA	332	338	338	6	0
Authorized - Non Mgmt	NA	NA	171	171	171	0	0
Total Authorized	NA	NA	503	509	509	6	0

10000_230150_00000 District Attorney Realignment	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,581,297	1,250,000	0	0	0	0	0
Services & Supplies	0	0	1,250,000	1,250,000	1,250,000	0	0
Net Appropriation	1,581,297	1,250,000	1,250,000	1,250,000	1,250,000	0	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	1,581,297	1,250,000	1,250,000	1,250,000	1,250,000	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_230200_00000 Family Justice Center	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	621,925	1,182,247	2,634,426	2,708,840	2,708,840	74,414	0
Services & Supplies	773,001	723,382	743,050	845,245	845,245	102,195	0
Intra-Fund Transfer	(8,095)	(125,227)	(342,676)	(342,676)	(342,676)	0	0
Net Appropriation	1,386,831	1,780,401	3,034,800	3,211,409	3,211,409	176,609	0
Financing							
Revenue	260,872	298,526	356,458	443,981	443,981	87,523	0
Total Financing	260,872	298,526	356,458	443,981	443,981	87,523	0
Net County Cost	1,125,959	1,481,876	2,678,342	2,767,428	2,767,428	89,086	0
FTE - Mgmt	NA	NA	4.50	4.50	4.50	0.00	0.00
FTE - Non Mgmt	NA	NA	11.66	11.66	11.66	0.00	0.00
Total FTE	NA	NA	16.16	16.16	16.16	0.00	0.00
Authorized - Mgmt	NA	NA	8	8	8	0	0
Authorized - Non Mgmt	NA	NA	22	22	22	0	0
Total Authorized	NA	NA	30	30	30	0	0

10000_230905_00000 District Attorney Grants	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	9,875,924	2,339,011	0	0	0	0	0
Services & Supplies	2,570,324	7,019,953	10,060,837	11,106,465	11,106,465	1,045,628	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(665,474)	(463,210)	(500,000)	(476,546)	(476,546)	23,454	0
Net Appropriation	11,780,774	8,895,755	9,560,837	10,629,919	10,629,919	1,069,082	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	11,268,763	9,857,563	9,560,837	10,629,919	10,629,919	1,069,082	0
Total Financing	11,268,763	9,857,563	9,560,837	10,629,919	10,629,919	1,069,082	0
Net County Cost	512,011	(961,808)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_240100_00000 Grand Jury	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	216,231	319,656	572,398	590,721	590,721	18,323	0
Services & Supplies	112,699	113,420	153,231	155,705	155,705	2,474	0
Net Appropriation	328,930	433,076	725,629	746,426	746,426	20,797	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	328,930	433,076	725,629	746,426	746,426	20,797	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

10000_340100_00000 Welfare Fraud Investigation	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,478,710	4,347,544	4,828,018	4,984,879	4,984,879	156,861	0
Services & Supplies	113,470	935,915	469,461	1,772,259	1,772,259	1,302,798	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(3,707,134)	(3,880,808)	(4,000,000)	(4,000,000)	(4,000,000)	0	0
Net Appropriation	885,046	1,402,651	1,297,479	2,757,138	2,757,138	1,459,659	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	885,046	1,402,651	1,297,479	2,757,138	2,757,138	1,459,659	0
FTE - Mgmt	NA	NA	17.50	17.50	17.50	0.00	0.00
FTE - Non Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
Total FTE	NA	NA	19.50	19.50	19.50	0.00	0.00
Authorized - Mgmt	NA	NA	20	20	20	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
Total Authorized	NA	NA	23	23	23	0	0

Fire Department

Fire Department	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	193,181,097	211,790,012	0	211,790,012	18,608,915	9.6%
Property Tax	46,796,215	49,174,984	0	49,174,984	2,378,769	5.1%
AFB	1,977,392	6,877,533	0	6,877,533	4,900,141	247.8%
Revenue	144,407,490	155,737,495	0	155,737,495	11,330,005	7.8%
Net	0	0	0	0	0	0.0%
FTE - Mgmt	59.50	57.50	0.00	57.50	(2.00)	-3.4%
FTE - Non Mgmt	485.00	489.00	0.00	489.00	4.00	0.8%
Total FTE	544.50	546.50	0.00	546.50	2.00	0.4%

21601_280101_00000 Fire District - Zone 1	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	315,680	281,289	664,000	4,000	4,000	(660,000)	0
Fixed Assets	1,945,485	2,480,713	955,000	3,783,214	3,783,214	2,828,214	0
Other Financing Uses	1,624,702	0	0	0	0	0	0
Net Appropriation	3,885,866	2,762,001	1,619,000	3,787,214	3,787,214	2,168,214	0
Financing							
Property Tax Revenues	514,686	534,676	537,956	550,915	550,915	12,959	0
Available Fund Balance	0	0	150,000	0	0	(150,000)	0
Revenue	2,215,709	1,173,227	931,044	3,236,299	3,236,299	2,305,255	0
Total Financing	2,730,395	1,707,903	1,619,000	3,787,214	3,787,214	2,168,214	0
Net County Cost	1,155,471	1,054,098	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21602_280111_00000 Alameda County Fire Department	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	127,578,286	137,202,830	149,740,043	158,694,074	158,694,074	8,954,031	0
Services & Supplies	21,186,097	26,268,919	23,697,960	28,147,155	28,147,155	4,449,195	0
Other Charges	487,344	972,229	1,441,048	848,818	848,818	(592,230)	0
Fixed Assets	363,681	381,781	698,000	295,000	295,000	(403,000)	0
Other Financing Uses	8,064,759	3,196,386	778,464	3,050,768	3,050,768	2,272,304	0
Net Appropriation	157,680,167	168,022,145	176,355,515	191,035,815	191,035,815	14,680,300	0
Financing							
Property Tax Revenues	44,576,388	46,311,560	45,485,826	47,809,723	47,809,723	2,323,897	0
Available Fund Balance	0	0	1,770,724	6,125,342	6,125,342	4,354,618	0
Revenue	110,384,333	122,824,206	129,098,965	137,100,750	137,100,750	8,001,785	0
Total Financing	154,960,721	169,135,766	176,355,515	191,035,815	191,035,815	14,680,300	0
Net County Cost	2,719,446	(1,113,621)	0	0	0	0	0
FTE - Mgmt	NA	NA	54.50	52.50	52.50	(2.00)	0.00
FTE - Non Mgmt	NA	NA	441.50	445.50	445.50	4.00	0.00
Total FTE	NA	NA	496.00	498.00	498.00	2.00	0.00
Authorized - Mgmt	NA	NA	55	53	53	(2)	0
Authorized - Non Mgmt	NA	NA	500	504	504	4	0
Total Authorized	NA	NA	555	557	557	2	0

21603_280121_00000 Fire District - Zone 2 Remon	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	51,499	54,244	65,500	70,500	70,500	5,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	51,499	54,244	65,500	70,500	70,500	5,000	0
Financing							
Property Tax Revenues	56,242	56,780	59,032	59,998	59,998	966	0
Available Fund Balance	0	0	3,708	7,676	7,676	3,968	0
Revenue	2,137	4,502	2,760	2,826	2,826	66	0
Total Financing	58,379	61,282	65,500	70,500	70,500	5,000	0
Net County Cost	(6,880)	(7,038)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21604_280131_00000 Fire District - Zone 3 Castlewood	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	399,517	439,225	504,000	544,000	544,000	40,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	399,517	439,225	504,000	544,000	544,000	40,000	0
Financing							
Property Tax Revenues	455,333	486,903	487,670	507,967	507,967	20,297	0
Available Fund Balance	0	0	(730)	15,136	15,136	15,866	0
Revenue	15,049	32,520	17,060	20,897	20,897	3,837	0
Total Financing	470,382	519,423	504,000	544,000	544,000	40,000	0
Net County Cost	(70,865)	(80,198)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21605_280141_00000 Fire District - Zone 4 Happy Valley	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	184,785	206,348	251,500	276,500	276,500	25,000	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	184,785	206,348	251,500	276,500	276,500	25,000	0
Financing							
Property Tax Revenues	213,920	228,278	225,731	246,381	246,381	20,650	0
Available Fund Balance	0	0	14,844	15,682	15,682	838	0
Revenue	9,431	20,019	10,925	14,437	14,437	3,512	0
Total Financing	223,351	248,297	251,500	276,500	276,500	25,000	0
Net County Cost	(38,566)	(41,949)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21651_280151_00000 Fire Region Communications Center	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,584,557	6,781,679	10,422,929	11,641,005	11,641,005	1,218,076	0
Services & Supplies	3,662,961	3,709,373	3,436,264	3,748,005	3,748,005	311,741	0
Other Charges	28,928	47,910	26,389	36,973	36,973	10,584	0
Fixed Assets	0	0	500,000	650,000	650,000	150,000	0
Other Financing Uses	0	141,854	0	0	0	0	0
Net Appropriation	10,276,446	10,680,815	14,385,582	16,075,983	16,075,983	1,690,401	0
Financing							
Available Fund Balance	0	0	38,846	713,697	713,697	674,851	0
Revenue	11,814,132	13,229,367	14,346,736	15,362,286	15,362,286	1,015,550	0
Total Financing	11,814,132	13,229,367	14,385,582	16,075,983	16,075,983	1,690,401	0
Net County Cost	(1,537,686)	(2,548,552)	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	43.50	43.50	43.50	0.00	0.00
Total FTE	NA	NA	48.50	48.50	48.50	0.00	0.00
Authorized - Mgmt	NA	NA	5	5	5	0	0
Authorized - Non Mgmt	NA	NA	46	46	46	0	0
Total Authorized	NA	NA	51	51	51	0	0

Probation Department

Probation Department	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	227,902,739	236,472,570	(3,128,361)	233,344,209	5,441,470	2.4%
Revenue	72,973,552	73,023,152	2,641,420	75,664,572	2,691,020	3.7%
Net	154,929,187	163,449,418	(5,769,781)	157,679,637	2,750,450	1.8%
FTE - Mgmt	183.07	183.08	0.00	183.08	0.01	0.0%
FTE - Non Mgmt	505.45	505.44	(15.00)	490.44	(15.01)	-3.0%
Total FTE	688.52	688.52	(15.00)	673.52	(15.00)	-2.2%

10000_250100_00000 Probation Administration	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,080,854	12,970,852	19,646,914	19,684,144	19,684,144	37,230	0
Services & Supplies	11,307,750	8,420,369	8,308,753	8,990,483	8,990,483	681,730	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	38,588	0	0	0	0	0
Intra-Fund Transfer	(1,914,723)	(1,505,112)	(3,721,193)	(3,721,193)	(3,721,193)	0	0
Other Financing Uses	0	196,470	0	0	0	0	0
Net Appropriation	21,473,881	20,121,166	24,234,474	24,953,434	24,953,434	718,960	0
Financing							
Revenue	26,340	5,786	7,000	20,000	20,000	13,000	0
Total Financing	26,340	5,786	7,000	20,000	20,000	13,000	0
Net County Cost	21,447,541	20,115,380	24,227,474	24,933,434	24,933,434	705,960	0
FTE - Mgmt	NA	NA	82.00	78.00	78.00	(4.00)	0.00
FTE - Non Mgmt	NA	NA	27.62	26.62	26.62	(1.00)	0.00
Total FTE	NA	NA	109.62	104.62	104.62	(5.00)	0.00
Authorized - Mgmt	NA	NA	92	88	88	(4)	0
Authorized - Non Mgmt	NA	NA	38	37	37	(1)	0
Total Authorized	NA	NA	130	125	125	(5)	0

10000_250200_00000 Probation-Adult	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	32,807,685	31,785,369	37,990,465	39,992,674	38,795,549	805,084	(1,197,125)
Services & Supplies	5,601,346	6,070,446	3,919,091	4,357,173	4,357,173	438,082	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(67,679)	0	0	0	0	0	0
Other Financing Uses	5,293,062	0	0	0	0	0	0
Net Appropriation	43,634,413	37,855,815	41,909,556	44,349,847	43,152,722	1,243,166	(1,197,125)
Financing							
Revenue	906,899	5,103,120	5,060,154	5,102,754	6,107,504	1,047,350	1,004,750
Total Financing	906,899	5,103,120	5,060,154	5,102,754	6,107,504	1,047,350	1,004,750
Net County Cost	42,727,514	32,752,695	36,849,402	39,247,093	37,045,218	195,816	(2,201,875)
FTE - Mgmt	NA	NA	24.07	29.07	29.07	5.00	0.00
FTE - Non Mgmt	NA	NA	147.00	148.00	143.00	(4.00)	(5.00)
Total FTE	NA	NA	171.07	177.07	172.07	1.00	(5.00)
Authorized - Mgmt	NA	NA	30	35	35	5	0
Authorized - Non Mgmt	NA	NA	167	168	168	1	0
Total Authorized	NA	NA	197	203	203	6	0

10000_250250_00000 Probation Local Community Realignment	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,455,577	4,733,940	3,872,069	3,949,324	3,949,324	77,255	0
Services & Supplies	3,467,713	2,553,721	62,705	73,694	73,694	10,989	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	7,923,290	7,287,662	3,934,774	4,023,018	4,023,018	88,244	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	7,923,290	7,287,662	3,934,774	4,023,018	4,023,018	88,244	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	14.00	14.00	14.00	0.00	0.00
Total FTE	NA	NA	17.00	17.00	17.00	0.00	0.00
Authorized - Mgmt	NA	NA	14	14	14	0	0
Authorized - Non Mgmt	NA	NA	15	15	15	0	0
Total Authorized	NA	NA	29	29	29	0	0

10000_250260_00000 Probation - AB109 Realignment CBO	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	686,843	718,034	1,153,490	1,153,490	1,153,490	0	0
Services & Supplies	38,455,588	47,947,633	34,960,390	35,088,767	35,088,767	128,377	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	39,142,431	48,665,668	36,113,880	36,242,257	36,242,257	128,377	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	39,142,431	48,665,668	36,113,880	36,242,257	36,242,257	128,377	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_250300_00000 Probation Juvenile Field Services	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	17,857,051	17,717,533	20,811,054	22,919,220	22,919,220	2,108,166	0
Services & Supplies	16,990,875	23,620,997	21,222,156	19,912,113	19,912,113	(1,310,043)	0
Other Charges	58,191	263	175,000	0	0	(175,000)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(47,820)	0	(214,991)	0	0	214,991	0
Other Financing Uses	35,000	841,999	0	0	0	0	0
Net Appropriation	34,893,297	42,180,792	41,993,219	42,831,333	42,831,333	838,114	0
Financing							
Revenue	5,369,612	13,282,135	46,659,430	43,860,306	45,400,431	(1,258,999)	1,540,125
Total Financing	5,369,612	13,282,135	46,659,430	43,860,306	45,400,431	(1,258,999)	1,540,125
Net County Cost	29,523,685	28,898,658	(4,666,211)	(1,028,973)	(2,569,098)	2,097,113	(1,540,125)
FTE - Mgmt	NA	NA	24.00	26.00	26.00	2.00	0.00
FTE - Non Mgmt	NA	NA	85.02	88.02	88.02	3.00	0.00
Total FTE	NA	NA	109.02	114.02	114.02	5.00	0.00
Authorized - Mgmt	NA	NA	28	30	30	2	0
Authorized - Non Mgmt	NA	NA	111	114	114	3	0
Total Authorized	NA	NA	139	144	144	5	0

10000_250400_00000 Probation Juvenile Institutions	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	35,785,717	35,563,909	49,669,150	50,975,705	49,044,469	(624,681)	(1,931,236)
Services & Supplies	17,075,302	18,912,781	18,029,262	17,702,040	17,702,040	(327,222)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	67,895	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	74,250	5,901,889	0	0	0	0	0
Net Appropriation	53,003,163	60,378,579	67,698,412	68,677,745	66,746,509	(951,903)	(1,931,236)
Financing							
Revenue	802,642	11,006,701	9,228,544	8,645,156	8,741,701	(486,843)	96,545
Total Financing	802,642	11,006,701	9,228,544	8,645,156	8,741,701	(486,843)	96,545
Net County Cost	52,200,521	49,371,878	58,469,868	60,032,589	58,004,808	(465,060)	(2,027,781)
FTE - Mgmt	NA	NA	41.00	41.01	41.01	0.01	0.00
FTE - Non Mgmt	NA	NA	221.81	221.80	211.80	(10.01)	(10.00)
Total FTE	NA	NA	262.81	262.81	252.81	(10.00)	(10.00)
Authorized - Mgmt	NA	NA	54	55	55	1	0
Authorized - Non Mgmt	NA	NA	354	353	353	(1)	0
Total Authorized	NA	NA	408	408	408	0	0

10000_250905_00000 Probation Grants	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,743,842	1,885,033	3,362,543	2,024,107	2,024,107	(1,338,436)	0
Services & Supplies	19,046,686	16,891,995	8,655,881	13,370,829	13,370,829	4,714,948	0
Intra-Fund Transfer	(6,000)	0	0	0	0	0	0
Other Financing Uses	356,000	0	0	0	0	0	0
Net Appropriation	21,140,528	18,777,028	12,018,424	15,394,936	15,394,936	3,376,512	0
Financing							
Revenue	12,193,038	13,230,790	12,018,424	15,394,936	15,394,936	3,376,512	0
Total Financing	12,193,038	13,230,790	12,018,424	15,394,936	15,394,936	3,376,512	0
Net County Cost	8,947,489	5,546,237	0	0	0	0	0
FTE - Mgmt	NA	NA	9.00	6.00	6.00	(3.00)	0.00
FTE - Non Mgmt	NA	NA	10.00	7.00	7.00	(3.00)	0.00
Total FTE	NA	NA	19.00	13.00	13.00	(6.00)	0.00
Authorized - Mgmt	NA	NA	11	8	8	(3)	0
Authorized - Non Mgmt	NA	NA	24	21	21	(3)	0
Total Authorized	NA	NA	35	29	29	(6)	0

Public Defender/Indigent Defense

Public Defender	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	72,078,775	81,763,124	0	81,763,124	9,684,349	13.4%
Revenue	2,133,843	5,575,866	1,346,910	6,922,776	4,788,933	224.4%
Net	69,944,932	76,187,258	(1,346,910)	74,840,348	4,895,416	7.0%
FTE - Mgmt	143.74	146.74	0.00	146.74	3.00	2.1%
FTE - Non Mgmt	44.99	44.99	0.00	44.99	0.00	0.0%
Total FTE	188.73	191.73	0.00	191.73	3.00	1.6%

10000_220100_00000 Public Defender	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	43,928,504	53,148,408	54,141,599	59,949,530	59,949,530	5,807,931	0
Services & Supplies	6,206,798	6,963,973	8,521,047	12,243,621	12,243,621	3,722,574	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,247,840)	(1,074,119)	(1,711,481)	(2,372,353)	(2,372,353)	(660,872)	0
Net Appropriation	48,887,462	59,038,262	60,951,165	69,820,798	69,820,798	8,869,633	0
Financing							
Revenue	1,661,981	434,748	670,926	3,081,337	3,081,337	2,410,411	0
Total Financing	1,661,981	434,748	670,926	3,081,337	3,081,337	2,410,411	0
Net County Cost	47,225,481	58,603,514	60,280,239	66,739,461	66,739,461	6,459,222	0
FTE - Mgmt	NA	NA	143.74	146.74	146.74	3.00	0.00
FTE - Non Mgmt	NA	NA	44.99	44.99	44.99	0.00	0.00
Total FTE	NA	NA	188.73	191.73	191.73	3.00	0.00
Authorized - Mgmt	NA	NA	192	196	196	4	0
Authorized - Non Mgmt	NA	NA	81	80	80	(1)	0
Total Authorized	NA	NA	273	276	276	3	0

10000_220905_00000 Public Defender Grants	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	95,039	398,379	1,077,473	1,077,473	679,094	0
Net Appropriation	0	95,039	398,379	1,077,473	1,077,473	679,094	0
Financing							
Revenue	0	53,237	398,379	1,077,473	1,077,473	679,094	0
Total Financing	0	53,237	398,379	1,077,473	1,077,473	679,094	0
Net County Cost	0	41,802	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_301000_00000 Contract Service-Indigent Defense	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	10,571,691	9,469,819	10,729,231	10,864,853	10,864,853	135,622	0
Intra-Fund Transfer	0	(1,050,000)	0	0	0	0	0
Net Appropriation	10,571,691	8,419,819	10,729,231	10,864,853	10,864,853	135,622	0
Financing							
Revenue	0	0	0	238,724	1,585,634	1,585,634	1,346,910
Total Financing	0	0	0	238,724	1,585,634	1,585,634	1,346,910
Net County Cost	10,571,691	8,419,819	10,729,231	10,626,129	9,279,219	(1,450,012)	(1,346,910)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

Sheriff's Office

Note: Additional budget unit detail can be found on page 110

Sheriff's Office	2024 – 25 Budget	Maintenance Of Effort	Change from MOE	2025 – 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	626,466,132	669,857,872	(4,191,000)	665,666,872	39,200,740	6.3%
Property Tax	27,269,573	28,404,143	0	28,404,143	1,134,570	4.2%
AFB	0	0	622,653	622,653	622,653	0.0%
Revenue	120,325,938	120,017,694	2,535,397	122,553,091	2,227,153	1.9%
Net	478,870,621	521,436,035	(7,349,050)	514,086,985	35,216,364	7.4%
FTE - Mgmt	153.00	157.00	0.00	157.00	4.00	2.6%
FTE - Non Mgmt	1,722.67	1,719.67	0.00	1,719.67	(3.00)	-0.2%
Total FTE	1,875.67	1,876.67	0.00	1,876.67	1.00	0.1%

10000_290100_00000 Sheriff's Management Services	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	46,577,283	50,886,241	42,672,656	45,410,609	45,410,609	2,737,953	0
Services & Supplies	28,602,724	30,231,473	22,177,600	24,074,794	24,074,794	1,897,194	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	936,039	1,017,302	108,000	108,000	108,000	0	0
Intra-Fund Transfer	(398,760)	(474,524)	(390,931)	(405,754)	(405,754)	(14,823)	0
Other Financing Uses	129,375	76,676	0	0	0	0	0
Net Appropriation	75,846,661	81,737,168	64,567,325	69,187,649	69,187,649	4,620,324	0
Financing							
Revenue	9,674,426	8,220,423	6,365,152	7,792,618	7,792,618	1,427,466	0
Total Financing	9,674,426	8,220,423	6,365,152	7,792,618	7,792,618	1,427,466	0
Net County Cost	66,172,235	73,516,745	58,202,173	61,395,031	61,395,031	3,192,858	0
FTE - Mgmt	NA	NA	69.00	71.00	71.00	2.00	0.00
FTE - Non Mgmt	NA	NA	103.90	103.90	103.90	0.00	0.00
Total FTE	NA	NA	172.90	174.90	174.90	2.00	0.00
Authorized - Mgmt	NA	NA	91	96	96	5	0
Authorized - Non Mgmt	NA	NA	388	386	386	(2)	0
Total Authorized	NA	NA	479	482	482	3	0

*See Additional Budget Unit Detail for 10000_290100, 10000_290101, 10000_290111, 10000_290121, 10000_290131

10000_290300_00000 Sheriff's Countywide Service	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	24,343,579	26,260,949	29,868,501	31,356,138	31,356,138	1,487,637	0
Services & Supplies	10,627,449	11,404,713	10,483,072	10,890,101	10,890,101	407,029	0
Other Charges	225,570	292,166	194,660	281,920	281,920	87,260	0
Fixed Assets	268,868	290,513	10,000	20,000	20,000	10,000	0
Intra-Fund Transfer	(324,546)	(362,063)	(1,796,049)	(101,143)	(101,143)	1,694,906	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	35,140,920	37,886,278	38,760,184	42,447,016	42,447,016	3,686,832	0
Financing							
Revenue	5,303,153	6,863,872	5,687,167	5,366,633	5,366,633	(320,534)	0
Total Financing	5,303,153	6,863,872	5,687,167	5,366,633	5,366,633	(320,534)	0
Net County Cost	29,837,767	31,022,406	33,073,017	37,080,383	37,080,383	4,007,366	0
FTE - Mgmt	NA	NA	24.00	24.00	24.00	0.00	0.00
FTE - Non Mgmt	NA	NA	98.00	100.00	100.00	2.00	0.00
Total FTE	NA	NA	122.00	124.00	124.00	2.00	0.00
Authorized - Mgmt	NA	NA	35	34	34	(1)	0
Authorized - Non Mgmt	NA	NA	160	169	169	9	0
Total Authorized	NA	NA	195	203	203	8	0

*See Additional Budget Unit Detail for 10000_290300, 10000_290301, 10000_290311, 10000_290341, 10000_290351, 10000_290356

10000_290361_00000 Countywide Consolidated Dispatch	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,312,250	5,307,168	6,295,089	6,532,558	6,532,558	237,469	0
Services & Supplies	5,757,098	4,493,665	2,190,838	2,240,500	2,240,500	49,662	0
Fixed Assets	31,420	167,860	100,000	0	0	(100,000)	0
Intra-Fund Transfer	(6,893,973)	(6,636,721)	(6,600,000)	(6,600,000)	(6,600,000)	0	0
Net Appropriation	4,206,796	3,331,973	1,985,927	2,173,058	2,173,058	187,131	0
Financing							
Revenue	435,189	354,504	203,000	353,000	353,000	150,000	0
Total Financing	435,189	354,504	203,000	353,000	353,000	150,000	0
Net County Cost	3,771,607	2,977,469	1,782,927	1,820,058	1,820,058	37,131	0
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	27.00	27.00	27.00	0.00	0.00
Total FTE	NA	NA	33.00	33.00	33.00	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	33	33	33	0	0
Total Authorized	NA	NA	39	39	39	0	0

21100_290371_00000 Countywide - Fish & Game	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	85,832	72,600	60,000	60,000	60,000	0	0
Net Appropriation	85,832	72,600	60,000	60,000	60,000	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	12,171	5,833	60,000	60,000	60,000	0	0
Total Financing	12,171	5,833	60,000	60,000	60,000	0	0
Net County Cost	73,662	66,767	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_290381_00000 Court Security Realignment	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	29,033,902	31,646,083	33,128,367	34,359,244	34,359,244	1,230,877	0
Services & Supplies	1,087,421	1,186,386	1,145,778	1,310,839	1,310,839	165,061	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	200,000	200,000	200,000	0
Intra-Fund Transfer	0	(26,824,142)	(31,824,912)	(31,824,912)	(31,824,912)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	30,121,324	6,008,327	2,449,233	4,045,171	4,045,171	1,595,938	0
Financing							
Revenue	30,505,403	0	0	0	0	0	0
Total Financing	30,505,403	0	0	0	0	0	0
Net County Cost	(384,079)	6,008,327	2,449,233	4,045,171	4,045,171	1,595,938	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	116.00	114.00	114.00	(2.00)	0.00
Total FTE	NA	NA	120.00	118.00	118.00	(2.00)	0.00
Authorized - Mgmt	NA	NA	6	5	5	(1)	0
Authorized - Non Mgmt	NA	NA	134	128	128	(6)	0
Total Authorized	NA	NA	140	133	133	(7)	0

10000_290500_00000 Sheriff's Detention & Correction	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	199,212,176	202,637,398	264,930,854	269,784,882	265,684,882	754,028	(4,100,000)
Services & Supplies	60,426,036	69,098,991	57,228,319	74,254,199	74,254,199	17,025,880	0
Fixed Assets	865,236	1,360,536	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	260,503,449	273,096,925	322,159,173	344,039,081	339,939,081	17,779,908	(4,100,000)
Financing							
Revenue	24,474,001	32,892,915	24,490,690	18,901,032	18,901,032	(5,589,658)	0
Total Financing	24,474,001	32,892,915	24,490,690	18,901,032	18,901,032	(5,589,658)	0
Net County Cost	236,029,448	240,204,010	297,668,483	325,138,049	321,038,049	23,369,566	(4,100,000)
FTE - Mgmt	NA	NA	24.00	25.00	25.00	1.00	0.00
FTE - Non Mgmt	NA	NA	973.77	972.77	972.77	(1.00)	0.00
Total FTE	NA	NA	997.77	997.77	997.77	0.00	0.00
Authorized - Mgmt	NA	NA	40	41	41	1	0
Authorized - Non Mgmt	NA	NA	1,166	1,165	1,165	(1)	0
Total Authorized	NA	NA	1,206	1,206	1,206	0	0

*See Additional Budget Unit Detail for 10000_290500, 10000_290511, 10000_290541

10000_290561_00000 Detention & Correction - Medical	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	45,756,525	52,538,706	49,377,437	49,377,356	49,377,356	(81)	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	45,756,525	52,538,706	49,377,437	49,377,356	49,377,356	(81)	0
Financing							
Revenue	0	0	3,361,280	3,361,280	5,896,677	2,535,397	2,535,397
Total Financing	0	0	3,361,280	3,361,280	5,896,677	2,535,397	2,535,397
Net County Cost	45,756,525	52,538,706	46,016,157	46,016,076	43,480,679	(2,535,478)	(2,535,397)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_290600_00000 ETS & Contracts	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	92,922,476	91,384,470	98,460,760	104,027,163	103,404,510	4,943,750	(622,653)
Services & Supplies	21,550,376	23,530,346	23,292,527	26,281,547	26,281,547	2,989,020	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	187,988	344,594	0	0	0	0	0
Intra-Fund Transfer	(8,806,214)	(6,809,456)	(7,195,784)	(5,504,309)	(5,504,309)	1,691,475	0
Other Financing Uses	0	445,850	91,000	91,000	0	(91,000)	(91,000)
Net Appropriation	105,854,626	108,895,804	114,648,503	124,895,401	124,181,748	9,533,245	(713,653)
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Revenue	77,486,056	77,215,121	74,969,872	78,954,134	78,954,134	3,984,262	0
Total Financing	77,486,056	77,215,121	74,969,872	78,954,134	78,954,134	3,984,262	0
Net County Cost	28,368,570	31,680,683	39,678,631	45,941,267	45,227,614	5,548,983	(713,653)
FTE - Mgmt	NA	NA	26.00	27.00	27.00	1.00	0.00
FTE - Non Mgmt	NA	NA	404.00	402.00	402.00	(2.00)	0.00
Total FTE	NA	NA	430.00	429.00	429.00	(1.00)	0.00
Authorized - Mgmt	NA	NA	41	42	42	1	0
Authorized - Non Mgmt	NA	NA	504	502	502	(2)	0
Total Authorized	NA	NA	545	544	544	(1)	0

*See Additional Budget Unit Detail for 10000_290600, 10000_290601, 10000_290611, 10000_290621, 10000_290631, 10000_290641, 10000_290651

21606_290701_00000 Police Protection - CSA PP-1991-1	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	24,999,876	26,466,808	27,275,228	28,409,798	29,032,451	1,757,223	622,653
Services & Supplies	132,703	108,685	129,000	129,000	129,000	0	0
Other Charges	129,731	110,298	64,545	64,545	64,545	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	25,262,310	26,685,791	27,468,773	28,603,343	29,225,996	1,757,223	622,653
Financing							
Property Tax Revenues	25,085,287	26,419,543	27,269,573	28,404,143	28,404,143	1,134,570	0
Available Fund Balance	0	0	0	0	622,653	622,653	622,653
Revenue	311,280	466,682	199,200	199,200	199,200	0	0
Total Financing	25,396,567	26,886,225	27,468,773	28,603,343	29,225,996	1,757,223	622,653
Net County Cost	(134,257)	(200,434)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_290905_00000 Sheriff's Grants	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,579,550	2,777,847	0	0	0	0	0
Services & Supplies	4,988,855	5,092,182	4,989,577	5,029,797	5,029,797	40,220	0
Other Charges	0	29,986	0	0	0	0	0
Fixed Assets	933,082	1,415,916	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,501,487	9,315,931	4,989,577	5,029,797	5,029,797	40,220	0
Financing							
Revenue	8,302,185	8,728,455	4,989,577	5,029,797	5,029,797	40,220	0
Total Financing	8,302,185	8,728,455	4,989,577	5,029,797	5,029,797	40,220	0
Net County Cost	1,199,303	587,476	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

Trial Court Funding

Trial Court Funding	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	74,809,918	75,374,155	0	75,374,155	564,237	0.8%
Revenue	36,884,298	38,504,184	0	38,504,184	1,619,886	4.4%
Net	37,925,620	36,869,971	0	36,869,971	(1,055,649)	-2.8%
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	0.00	0.00	0.00	0.00	0.00	0.0%

10000_301100_00000 Trial Court Funding	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	521,820	453,990	654,485	654,485	654,485	0	0
Services & Supplies	33,834,583	61,396,597	68,487,170	69,051,407	69,051,407	564,237	0
Other Charges	5,668,264	5,668,264	5,668,263	5,668,263	5,668,263	0	0
Net Appropriation	40,024,666	67,518,851	74,809,918	75,374,155	75,374,155	564,237	0
Financing							
Revenue	10,054,614	38,253,252	36,884,298	38,504,184	38,504,184	1,619,886	0
Total Financing	10,054,614	38,253,252	36,884,298	38,504,184	38,504,184	1,619,886	0
Net County Cost	29,970,053	29,265,599	37,925,620	36,869,971	36,869,971	(1,055,649)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

Capital Projects

Capital Projects	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	343,223,565	585,001,308	0	585,001,308	241,777,743	70.4%
AFB	1,251,109	8,554,527	0	8,554,527	7,303,418	583.8%
Revenue	326,972,456	561,446,781	0	561,446,781	234,474,325	71.7%
Net	15,000,000	15,000,000	0	15,000,000	0	0.0%
FTE - Mgmt	2.00	2.00	0.00	2.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	2.00	2.00	0.00	2.00	0.00	0.0%

10000_200700_00000 GSA-Construction	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	4,687,331	3,574,417	2,502,800	2,553,600	2,553,600	50,800	0
Fixed Assets	13,435,772	20,151,767	12,497,200	12,446,400	12,446,400	(50,800)	0
Intra-Fund Transfer	(4,850,000)	(6,652,421)	0	0	0	0	0
Other Financing Uses	63,303,767	1,836,344	0	0	0	0	0
Net Appropriation	76,576,870	18,910,107	15,000,000	15,000,000	15,000,000	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	887,889	394,502	0	0	0	0	0
Total Financing	887,889	394,502	0	0	0	0	0
Net County Cost	75,688,981	18,515,605	15,000,000	15,000,000	15,000,000	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21501_260500_00000 Surplus Property Authority	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,817	4,013	614,786	672,452	672,452	57,666	0
Services & Supplies	770,836	645,638	1,090,100	1,111,555	1,111,555	21,455	0
Fixed Assets	0	0	500,000	750,000	750,000	250,000	0
Other Financing Uses	450,529	545,500	38,380,620	37,993,587	37,993,587	(387,033)	0
Net Appropriation	1,225,182	1,195,151	40,585,506	40,527,594	40,527,594	(57,912)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	214,639	1,721,944	40,585,506	40,527,594	40,527,594	(57,912)	0
Total Financing	214,639	1,721,944	40,585,506	40,527,594	40,527,594	(57,912)	0
Net County Cost	1,010,542	(526,793)	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

27011_200700_00000 Highland Acute Care Tower Project	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	2,360,956	444,705	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,360,956	444,705	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	2,360,956	444,705	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27021_200700_00000 Ashland Youth Center	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	295,571	445,523	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	295,571	445,523	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	4,964	262,994	0	0	0	0	0
Total Financing	4,964	262,994	0	0	0	0	0
Net County Cost	290,607	182,529	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27031_200700_00000 Dublin Transit Parking Garage	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Fixed Assets	30,117,955	22,199,461	0	0	0	0	0
Net Appropriation	30,117,955	22,199,461	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	10,916,488	21,966,822	0	0	0	0	0
Total Financing	10,916,488	21,966,822	0	0	0	0	0
Net County Cost	19,201,468	232,639	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27040_200700_00000 East County Courthouse	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	53,288	106,688	0	0	0	0	0
Total Financing	53,288	106,688	0	0	0	0	0
Net County Cost	(53,288)	(106,688)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27041_200700_00000 SRJ Health Program & Services	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	14,565,299	15,978,745	32,967,274	8,865,135	8,865,135	(24,102,139)	0
Other Financing Uses	350,823	8,063,718	0	0	0	0	0
Net Appropriation	14,916,122	24,042,463	32,967,274	8,865,135	8,865,135	(24,102,139)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	43,488,738	25,623,367	32,967,274	8,865,135	8,865,135	(24,102,139)	0
Total Financing	43,488,738	25,623,367	32,967,274	8,865,135	8,865,135	(24,102,139)	0
Net County Cost	(28,572,616)	(1,580,903)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27042_200700_00000 SRJ Access & Disability Upgrade	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Fixed Assets	19,711,114	16,293,567	1,000,000	1,635,826	1,635,826	635,826	0
Net Appropriation	19,711,114	16,293,567	1,000,000	1,635,826	1,635,826	635,826	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	14,952,943	468,458	1,000,000	1,635,826	1,635,826	635,826	0
Total Financing	14,952,943	468,458	1,000,000	1,635,826	1,635,826	635,826	0
Net County Cost	4,758,171	15,825,108	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27043_200700_00000 SRJ Security Systems Upgrade	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Fixed Assets	1,474,112	15,280,243	8,830,827	321,428	321,428	(8,509,399)	0
Net Appropriation	1,474,112	15,280,243	8,830,827	321,428	321,428	(8,509,399)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	(7,017)	15,870,634	8,830,827	321,428	321,428	(8,509,399)	0
Total Financing	(7,017)	15,870,634	8,830,827	321,428	321,428	(8,509,399)	0
Net County Cost	1,481,129	(590,391)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27044_200700_00000 SRJ FCA and Program-wide	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	229,400	72,300	72,300	(157,100)	0
Fixed Assets	0	0	243,255,987	287,427,382	287,427,382	44,171,395	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	243,485,387	287,499,682	287,499,682	44,014,295	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	243,485,387	287,499,682	287,499,682	44,014,295	0
Total Financing	0	0	243,485,387	287,499,682	287,499,682	44,014,295	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27027_200800_00000 CAO Capital - ACFD Reg Training Center	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	1,373,774	26,248,833	600,000	1,700,000	1,700,000	1,100,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,373,774	26,248,833	600,000	1,700,000	1,700,000	1,100,000	0
Financing							
Available Fund Balance	0	0	600,000	1,700,000	1,700,000	1,100,000	0
Revenue	5,133,119	20,416,607	0	0	0	0	0
Total Financing	5,133,119	20,416,607	600,000	1,700,000	1,700,000	1,100,000	0
Net County Cost	(3,759,346)	5,832,226	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27900_200700_00000 Miscellaneous County Projects	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	14,523,922	22,415,435	651,109	6,854,527	6,854,527	6,203,418	0
Other Financing Uses	228,330	16,039,555	0	0	0	0	0
Net Appropriation	14,752,252	38,454,990	651,109	6,854,527	6,854,527	6,203,418	0
Financing							
Available Fund Balance	0	0	651,109	6,854,527	6,854,527	6,203,418	0
Revenue	18,908,926	12,127,138	0	0	0	0	0
Total Financing	18,908,926	12,127,138	651,109	6,854,527	6,854,527	6,203,418	0
Net County Cost	(4,156,674)	26,327,852	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27045_280161_00000 Fire District - Capital Programs	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Fixed Assets	0	0	103,462	70,000,000	70,000,000	69,896,538	0
Net Appropriation	0	0	103,462	70,000,000	70,000,000	69,896,538	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	103,462	70,000,000	70,000,000	69,896,538	0
Total Financing	0	0	103,462	70,000,000	70,000,000	69,896,538	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27103_200700_00000 FCA Healthcare	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Fixed Assets	0	0	0	5,960,972	5,960,972	5,960,972	0
Net Appropriation	0	0	0	5,960,972	5,960,972	5,960,972	0
Financing							
Revenue	0	0	0	5,960,972	5,960,972	5,960,972	0
Total Financing	0	0	0	5,960,972	5,960,972	5,960,972	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27106_200700_00000 FCA Programwide Costs	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Fixed Assets	0	0	0	4,039,028	4,039,028	4,039,028	0
Net Appropriation	0	0	0	4,039,028	4,039,028	4,039,028	0
Financing							
Revenue	0	0	0	4,039,028	4,039,028	4,039,028	0
Total Financing	0	0	0	4,039,028	4,039,028	4,039,028	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27107_200700_00000 Countywide Solar and Energy Saving	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 MOE	2025 - 26 Budget	Change 2025 - 26 Budget	Change from MOE
Appropriation							
Fixed Assets	0	0	0	142,597,116	142,597,116	142,597,116	0
Net Appropriation	0	0	0	142,597,116	142,597,116	142,597,116	0
Financing							
Revenue	0	0	0	142,597,116	142,597,116	142,597,116	0
Total Financing	0	0	0	142,597,116	142,597,116	142,597,116	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

Additional Budget Unit Detail

Community Development Agency

Budget Unit	Type	Major Object	2025-26 Proposed Budget
10000_260000_Community Development Agency			
	Appropriation		
		Salaries & Employee	20,693,548
		Services & Supplies	14,358,580
		Other Charges	700,000
		Fixed Assets	105,000
	Total Appropriation		35,857,128
Net County Cost			35,857,128
10000_260100_CDA-Agriculture, Weights & Measures			
	Financing		
		Revenue	-1,594,316
	Total Financing		-1,594,316
Net County Cost			-1,594,316
10000_260155_CDA-Agri Weights Grants			
	Appropriation		
		Salaries & Employee	4,937,146
		Services & Supplies	565,347
	Total Appropriation		5,502,493
	Financing		
		Revenue	-5,502,493
	Total Financing		-5,502,493
Net County Cost			-
10000_260200_CDA-Lead			
	Appropriation		

		Intra-Fund Transfers	-216,878
	Total Appropriation		-216,878
	Financing		
		Revenue	-5,333,814
	Total Financing		-5,333,814
Net County Cost			-5,550,692
10000_260255_CDA-Lead Grants			
	Appropriation		
		Salaries & Employee	1,252,214
		Services & Supplies	1,520,198
		Other Charges	750,000
	Total Appropriation		3,522,412
	Financing		
		Revenue	-3,522,412
	Total Financing		-3,522,412
Net County Cost			-
10000_260305_CDA-Housing & Comm Devel Grants			
	Appropriation		
		Salaries & Employee	1,185,594
		Services & Supplies	24,816,664
		Other Charges	573,385
	Total Appropriation		26,575,643
	Financing		
		Revenue	-26,575,643
	Total Financing		-26,575,643
Net County Cost			-
10000_260400_CDA-Planning Commission			
	Financing		
		Revenue	-4,577,420
	Total Financing		-4,577,420

Net County Cost			-4,577,420
10000_260455_CDA - Planning Comm Grants			
	Appropriation		
		Services & Supplies	100,000
	Total Appropriation		100,000
	Financing		
		Revenue	-100,000
	Total Financing		-100,000
Net County Cost			-
10000_260600_HCD-Administration			
	Appropriation		
		Intra-Fund Transfers	-644,665
	Total Appropriation		-644,665
	Financing		
		Revenue	-7,857,746
	Total Financing		-7,857,746
Net County Cost			-8,502,411
10000_260900_CDA-Administration & Finance			
	Appropriation		
		Intra-Fund Transfers	-4,498,214
	Total Appropriation		-4,498,214
	Financing		
		Revenue	-413,411
	Total Financing		-413,411
Net County Cost			-4,911,625
10000_260920_RDA Successor Agency			
	Appropriation		
		Salaries & Employee	1,386,985
		Services & Supplies	2,130,171

		Other Charges	330,000
	Total Appropriation		3,847,156
	Financing		
		Revenue	-1,095,992
	Total Financing		-1,095,992
Net County Cost			2,751,164
10000_260930_Shelter Crisis/ Affordable Housing Fund			
	Appropriation		
		Services & Supplies	5,000,000
	Total Appropriation		5,000,000
Net County Cost			5,000,000
10000_260950_CDA - Neighborhood Preserv & Sustainability			
	Appropriation		
		Salaries & Employee	2,401
		Services & Supplies	1,194,625
	Total Appropriation		1,197,026
	Financing		
		Revenue	-1,250,439
	Total Financing		-1,250,439
Net County Cost			-53,413
10000_350400_Cooperative Extension			
	Appropriation		
		Services & Supplies	473,988
	Total Appropriation		473,988
Net County Cost			473,988
21503_260350_Measure A1 Housing			
	Appropriation		
		Services & Supplies	46,866,072
	Total Appropriation		46,866,072

	Financing		
		Revenue	-46,866,072
	Total Financing		-46,866,072
Net County Cost			-
21903_450101_Health Protection CSA L-1991-1			
	Appropriation		
		Salaries & Employee	1,996,543
		Services & Supplies	1,456,645
		Other Charges	54,571
	Total Appropriation		3,507,759
	Financing		
		Revenue	-3,507,759
	Total Financing		-3,507,759
Net County Cost			-
Grand Total			18,892,403

General Services Agency

Budget Unit	Type	Major Object	2025-26 Proposed Budget
10000_200000_General Services Agency			
	Appropriation		
		Salaries & Employee	13,069,090
		Services & Supplies	7,477,293
	Total Appropriation		20,546,383
Net County Cost			20,546,383
10000_200100_General Services Agency Administration			
	Financing		
		Revenue	(6,702,107)
	Total Financing		(6,702,107)
Net County Cost			(6,702,107)
10000_200200_General Services Agency-Purchasing & Stores			
	Financing		
		Revenue	(2,119,605)
	Total Financing		(2,119,605)
Net County Cost			(2,119,605)
10000_200300_General Services Agency-Property & Salvage			
	Appropriation		
		Intra-Fund Transfers	(1,096,904)
	Total Appropriation		(1,096,904)
	Financing		
		Revenue	(540,269)
	Total Financing		(540,269)
Net County Cost			(1,637,173)

10000_200400_General Services Agency-Unallocated			
	Financing		
		Revenue	(1,161,000)
	Total Financing		(1,161,000)
Net County Cost			(1,161,000)
10000_200500_GSA-Veterans Buildings			
	Appropriation		
		Salaries & Employee	7,854
		Services & Supplies	1,264,916
	Total Appropriation		1,272,770
	Financing		
		Revenue	(150,900)
	Total Financing		(150,900)
Net County Cost			1,121,870
10000_200600_GSA-Parking Facilities			
	Appropriation		
		Salaries & Employee	660,960
		Services & Supplies	5,492,958
		Intra-Fund Transfers	(866,280)
	Total Appropriation		5,287,638
	Financing		
		Revenue	(2,511,971)
	Total Financing		(2,511,971)
Net County Cost			2,775,667
10000_200905_GSA - Grants			
	Appropriation		
		Services & Supplies	126,233
		Intra-Fund Transfers	(126,233)
	Total Appropriation		-
Net County Cost			-

31020_400100_Motor Pool			
	Appropriation		
		Salaries & Employee	3,697,176
		Services & Supplies	9,931,769
		Other Charges	6,714,827
	Total Appropriation		20,343,772
	Financing		
		Revenue	(20,343,772)
	Total Financing		(20,343,772)
Net County Cost			-
31030_410100_Building Maintenance			
	Appropriation		
		Salaries & Employee	56,825,306
		Services & Supplies	92,468,981
		Other Charges	11,862,943
		Other Financing Uses	290,390
	Total Appropriation		161,447,620
	Financing		
		Revenue	(161,447,620)
	Total Financing		(161,447,620)
Net County Cost			-
Grand Total			12,824,035

Alameda County Health - Office of the Agency Director

Budget Unit	Type	Major Object	2025-26 Proposed Budget
10000_350100_AC Health Administration			
	Appropriation		
		Salaries & Employee	11,800,549
		Services & Supplies	10,564,752
		Intra-Fund Transfers	(5,136,953)
	Total Appropriation		17,228,348
	Financing		
		Revenue	(10,185,985)
	Total Financing		(10,185,985)
Net County Cost			7,042,363
10000_350105_HCSA Human Resources			
	Appropriation		
		Salaries & Employee	5,466,165
		Services & Supplies	1,880,396
		Intra-Fund Transfers	(5,260,131)
	Total Appropriation		2,086,430
	Financing		
		Revenue	(406,194)
	Total Financing		(406,194)
Net County Cost			1,680,236
10000_350106_Agency Homeless Health Care			
	Appropriation		
		Salaries & Employee	15,855,006
		Services & Supplies	37,360,043
		Intra-Fund Transfers	(27,924,965)
	Total Appropriation		25,290,084
	Financing		
		Revenue	(18,620,530)

	Total Financing		(18,620,530)
Net County Cost			6,669,554
10000_350107_Agency School Health Services			
	Appropriation		
		Salaries & Employee	12,004,622
		Services & Supplies	6,126,385
		Intra-Fund Transfers	(3,677,158)
	Total Appropriation		14,453,849
	Financing		
		Revenue	(10,131,018)
	Total Financing		(10,131,018)
Net County Cost			4,322,831
10000_350111_Agency Indigent Health Care Services			
	Appropriation		
		Salaries & Employee	6,283,177
		Services & Supplies	18,975,070
		Other Charges	45,966,188
		Intra-Fund Transfers	(1,292,113)
	Total Appropriation		69,932,322
	Financing		
		Revenue	(10,390,202)
	Total Financing		(10,390,202)
Net County Cost			59,542,120
10000_350115_HCSA EMS Operations			
	Appropriation		
		Salaries & Employee	3,182,941
		Services & Supplies	4,907,179
		Intra-Fund Transfers	(4,316,024)
	Total Appropriation		3,774,096
	Financing		

		Revenue	(3,776,875)
	Total Financing		(3,776,875)
Net County Cost			(2,779)
10000_350121_Agency Other Health Care Services			
	Appropriation		
		Services & Supplies	679,300
	Total Appropriation		679,300
Net County Cost			679,300
10000_350155_AC Health OAD Grants			
	Appropriation		
		Services & Supplies	80,404,187
		Intra-Fund Transfers	(15,863,641)
	Total Appropriation		64,540,546
	Financing		
		Revenue	(64,540,546)
	Total Financing		(64,540,546)
Net County Cost			-
21901_450111_Health Protection CSA EM-1983-1			
	Appropriation		
		Salaries & Employee	5,943,134
		Services & Supplies	22,600,266
		Other Charges	232,531
	Total Appropriation		28,775,931
	Financing		
		Available Fund Balance	(1,330,640)
		Revenue	(27,445,291)
	Total Financing		(28,775,931)
Net County Cost			-
Grand Total			79,933,625

Alameda County Health - Behavioral Health

Budget Unit	Type	Major Object	2025-26 Proposed Budget
10000_350500_AC Health - Behavioral Care			
	Appropriation		
		Salaries & Employee	154,241,471
		Services & Supplies	626,531,786
		Other Charges	14,666,943
		Other Financing Uses	100,000
	Total Appropriation		795,540,200
Net County Cost			795,540,200
10000_350551_Mental Health Services			
	Appropriation		
		Intra-Fund Transfers	(22,212,711)
	Total Appropriation		(22,212,711)
	Financing		
		Revenue	(535,287,683)
	Total Financing		(535,287,683)
Net County Cost			(557,500,394)
10000_350601_Alcohol & Drug Services			
	Appropriation		
		Intra-Fund Transfers	(552,450)
	Total Appropriation		(552,450)
	Financing		
		Revenue	(37,721,711)
	Total Financing		(37,721,711)
Net County Cost			(38,274,161)
10000_350651_Realignment - Health Services			
	Financing		
		Revenue	(135,781,420)

	Total Financing		(135,781,420)
Net County Cost			(135,781,420)
10000_350955_Behavioral Care Grants			
	Appropriation		
		Salaries & Employee	280,380
		Services & Supplies	33,293,084
		Other Charges	1,500,000
	Total Appropriation		35,073,464
	Financing		
		Revenue	(35,073,464)
	Total Financing		(35,073,464)
Net County Cost			-
Grand Total			63,984,225

Alameda County Health - Public Health

Budget Unit	Type	Major Object	2025-26 Proposed Budget
10000_350200_AC Health - Public Health			
	Appropriation		
		Salaries & Employee	96,579,842
		Services & Supplies	32,467,528
		Other Charges	1,033,623
	Total Appropriation		130,080,993
Net County Cost			130,080,993
10000_350201_Public Health Administration			
	Appropriation		
		Intra-Fund Transfers	(4,351,447)
	Total Appropriation		(4,351,447)
	Financing		
		Revenue	(11,075,771)
	Total Financing		(11,075,771)
Net County Cost			(15,427,218)
10000_350221_Public Health-Field Services			
	Appropriation		
		Intra-Fund Transfers	(6,906,647)
	Total Appropriation		(6,906,647)
	Financing		
		Revenue	(1,774,535)
	Total Financing		(1,774,535)
Net County Cost			(8,681,182)
10000_350241_Public Health-Family Health Services			
	Appropriation		

		Intra-Fund Transfers	(2,426,377)
	Total Appropriation		(2,426,377)
	Financing		
		Revenue	(41,765,384)
	Total Financing		(41,765,384)
Net County Cost			(44,191,761)
10000_350251_Public Health-Community Health Services			
	Appropriation		
		Intra-Fund Transfers	(1,388,643)
	Total Appropriation		(1,388,643)
	Financing		
		Revenue	(4,164,699)
	Total Financing		(4,164,699)
Net County Cost			(5,553,342)
10000_350261_Public Health-Communicable Disease			
	Appropriation		
		Intra-Fund Transfers	(30,000)
	Total Appropriation		(30,000)
	Financing		
		Revenue	(3,309,891)
	Total Financing		(3,309,891)
Net County Cost			(3,339,891)
10000_350271_Public Health-HIV/AIDS Services			
	Financing		
		Revenue	(925,496)
	Total Financing		(925,496)
Net County Cost			(925,496)
10000_350300_Emergency Medical Services General Fund Operations			

	Financing		
		Revenue	(3,050,499)
	Total Financing		(3,050,499)
Net County Cost			(3,050,499)
10000_350905_Public Health Grants			
	Appropriation		
		Salaries & Employee	17,665,649
		Services & Supplies	15,722,537
	Total Appropriation		33,388,186
	Financing		
		Revenue	(33,388,186)
	Total Financing		(33,388,186)
Net County Cost			-
22451_350920_Public Health Recovery Grants			
	Appropriation		
		Salaries & Employee	-
	Total Appropriation		-
Net County Cost			-
Grand Total			48,911,604

Sheriff's Office

Budget Unit	Type	Major Object	2025-26 Proposed Budget
10000_290100_Sheriff's Management Services			
	Appropriation		
		Salaries & Employee	45,410,609
		Services & Supplies	24,074,794
		Fixed Assets	108,000
	Total Appropriation		69,593,403
Net County Cost			69,593,403
10000_290101_Sheriff's Administration			
	Appropriation		
		Intra-Fund Transfers	(245,546)
	Total Appropriation		(245,546)
	Financing		
		Revenue	(65,584)
	Total Financing		(65,584)
Net County Cost			(311,130)
10000_290111_Sheriff's CAL ID			
	Appropriation		
		Intra-Fund Transfers	(59,052)
	Total Appropriation		(59,052)
	Financing		
		Revenue	(4,323,170)
	Total Financing		(4,323,170)
Net County Cost			(4,382,222)
10000_290121_Sheriff's CIB			
	Appropriation		
		Intra-Fund Transfers	(101,156)
	Total Appropriation		(101,156)

	Financing		
		Revenue	(7,500)
	Total Financing		(7,500)
Net County Cost			(108,656)
10000_290131_Sheriff's RTC			
	Financing		
		Revenue	(3,396,364)
	Total Financing		(3,396,364)
Net County Cost			(3,396,364)
10000_290300_Sheriff's Countywide Services			
	Appropriation		
		Salaries & Employee	31,356,138
		Services & Supplies	10,890,101
		Other Charges	281,920
		Fixed Assets	20,000
	Total Appropriation		42,548,159
Net County Cost			42,548,159
10000_290301_Countywide-Civil & Transportation			
	Appropriation		
		Intra-Fund Transfers	(5,000)
	Total Appropriation		(5,000)
	Financing		
		Revenue	(497,719)
	Total Financing		(497,719)
Net County Cost			(502,719)
10000_290311_Countywide -Weapon Screening			
	Financing		
		Revenue	(2,310,000)
	Total Financing		(2,310,000)

Net County Cost			(2,310,000)
10000_290341_Countywide-Coroner			
	Appropriation		
		Intra-Fund Transfers	(31,143)
	Total Appropriation		(31,143)
	Financing		
		Revenue	(244,098)
	Total Financing		(244,098)
Net County Cost			(275,241)
10000_290351_Countywide-Animal Control			
	Financing		
		Revenue	(1,147,304)
	Total Financing		(1,147,304)
Net County Cost			(1,147,304)
10000_290356_Countywide-Crime Lab			
	Appropriation		
		Intra-Fund Transfers	(65,000)
	Total Appropriation		(65,000)
	Financing		
		Revenue	(1,167,512)
	Total Financing		(1,167,512)
Net County Cost			(1,232,512)
10000_290361_Countywide Consolidated Dispatch			
	Appropriation		
		Salaries & Employee	6,532,558
		Services & Supplies	2,240,500
		Intra-Fund Transfers	(6,600,000)
	Total Appropriation		2,173,058
	Financing		

		Revenue	(353,000)
	Total Financing		(353,000)
Net County Cost			1,820,058
10000_290381_Court Security Realignment			
	Appropriation		
		Salaries & Employee	34,359,244
		Services & Supplies	1,310,839
		Fixed Assets	200,000
		Intra-Fund Transfers	(31,824,912)
	Total Appropriation		4,045,171
Net County Cost			4,045,171
10000_290500_Sheriff's Detention & Correction			
	Appropriation		
		Salaries & Employee	265,684,882
		Services & Supplies	74,254,199
	Total Appropriation		339,939,081
Net County Cost			339,939,081
10000_290511_Detention & Correction-Santa Rita Jail			
	Financing		
		Revenue	(18,732,806)
	Total Financing		(18,732,806)
Net County Cost			(18,732,806)
10000_290541_Detention & Correction - Jail Support			
	Financing		
		Revenue	(168,226)
	Total Financing		(168,226)
Net County Cost			(168,226)

10000_290561_Detention & Correction - Medical Services			
	Appropriation		
		Services & Supplies	49,377,356
	Total Appropriation		49,377,356
	Financing		
		Revenue	(5,896,677)
	Total Financing		(5,896,677)
Net County Cost			43,480,679
10000_290600_ETS & Contracts			
	Appropriation		
		Salaries & Employee	103,404,510
		Services & Supplies	26,287,811
		Other Financing Uses	(91,000)
	Total Appropriation		129,601,321
Net County Cost			129,601,321
10000_290601_Law Enforcement - ETS			
	Financing		
		Revenue	(15,686,804)
	Total Financing		(15,686,804)
Net County Cost			(15,686,804)
10000_290611_Law Enforcement - Records/Warrants/Crime Analysis			
	Financing		
		Revenue	(40,000)
	Total Financing		(40,000)
Net County Cost			(40,000)
10000_290621_Law Enforcement-Dublin Services			
	Financing		
		Revenue	(24,701,269)
	Total Financing		(24,701,269)

Net County Cost			(24,701,269)
10000_290631_Youth and Family Services			
	Financing		
		Revenue	(598,772)
	Total Financing		(598,772)
Net County Cost			(598,772)
10000_290641_Law Enforcement Contracts			
	Appropriation		
		Services & Supplies	(6,264)
		Intra-Fund Transfers	(5,504,309)
	Total Appropriation		(5,510,573)
	Financing		
		Revenue	(12,450,357)
	Total Financing		(12,450,357)
Net County Cost			(17,960,930)
10000_290651_Sheriff - Port of Oakland			
	Appropriation		
		Other Financing Uses	91,000
	Total Appropriation		91,000
	Financing		
		Revenue	(25,476,932)
	Total Financing		(25,476,932)
Net County Cost			(25,385,932)
10000_290905_Sheriff's Grants			
	Appropriation		
		Services & Supplies	5,029,797
	Total Appropriation		5,029,797
	Financing		
		Revenue	(5,029,797)

	Total Financing		(5,029,797)
Net County Cost			-
21100_290371_Countywide - Fish & Game			
	Appropriation		
		Services & Supplies	60,000
	Total Appropriation		60,000
	Financing		
		Revenue	(60,000)
	Total Financing		(60,000)
Net County Cost			-
21606_290701_Police Protection - CSA PP-1991-1			
	Appropriation		
		Salaries & Employee	29,032,451
		Services & Supplies	129,000
		Other Charges	64,545
	Total Appropriation		29,225,996
	Financing		
		Available Fund Balance	(622,653)
		Revenue	(28,603,343)
	Total Financing		(29,225,996)
Net County Cost			-
Grand Total			514,086,985