

**DEPARTMENTAL BUDGET
UNIT DETAIL**

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Financial Summary and Budget Unit Detail 3

Financial Summary and Budget Unit Detail - Departmental Budgets

Assessor

Assessor	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	38,873,123	40,313,364	(420,000)	39,893,364	1,020,241	2.6%
Revenue	13,782,855	12,203,398	0	12,203,398	(1,579,457)	-11.5%
Net	25,090,268	28,109,966	(420,000)	27,689,966	2,599,698	10.4%
FTE - Mgmt	42.06	42.16	0.00	42.16	0.10	0.2%
FTE - Non Mgmt	131.39	131.29	0.00	131.29	(0.10)	-0.1%
Total FTE	173.45	173.45	0.00	173.45	0.00	0.0%

10000_150100_00000 Assessor	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	24,514,947	26,690,836	28,709,383	29,664,608	29,664,608	955,225	0
Services & Supplies	9,450,783	10,390,857	10,163,740	10,648,756	10,228,756	65,016	(420,000)
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	33,965,730	37,081,694	38,873,123	40,313,364	39,893,364	1,020,241	(420,000)
Financing							
Revenue	15,063,473	11,426,574	13,782,855	12,203,398	12,203,398	(1,579,457)	0
Total Financing	15,063,473	11,426,574	13,782,855	12,203,398	12,203,398	(1,579,457)	0
Net County Cost	18,902,257	25,655,120	25,090,268	28,109,966	27,689,966	2,599,698	(420,000)
FTE - Mgmt	NA	NA	42.06	42.16	42.16	0.10	0.00
FTE - Non Mgmt	NA	NA	131.39	131.29	131.29	(0.10)	0.00
Total FTE	NA	NA	173.45	173.45	173.45	0.00	0.00
Authorized - Mgmt	NA	NA	56	63	63	7	0
Authorized - Non Mgmt	NA	NA	202	195	195	(7)	0
Total Authorized	NA	NA	258	258	258	0	0

Auditor-Controller Agency

Auditor-Controller Agency	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	47,725,100	49,372,217	0	49,372,217	1,647,117	3.5%
Revenue	54,179,523	52,561,021	310,000	52,871,021	(1,308,502)	-2.4%
Net	(6,454,423)	(3,188,804)	(310,000)	(3,498,804)	2,955,619	45.8%
FTE - Mgmt	53.00	54.00	0.00	54.00	1.00	1.9%
FTE - Non Mgmt	157.00	156.00	0.00	156.00	(1.00)	-0.6%
Total FTE	210.00	210.00	0.00	210.00	0.00	0.0%

10000_140000_00000 Auditor-Controller Agency	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	17,837,889	19,414,261	22,578,274	23,712,758	23,712,758	1,134,484	0
Services & Supplies	6,590,570	7,628,055	8,766,445	8,086,682	8,086,682	(679,763)	0
Other Charges	25,440	12,683	50,000	50,000	50,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(456,229)	(438,826)	(70,000)	(70,000)	(70,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	23,997,670	26,616,173	31,324,719	31,779,440	31,779,440	454,721	0
Financing							
Revenue	20,784,783	20,728,695	22,609,523	24,855,613	24,855,613	2,246,090	0
Total Financing	20,784,783	20,728,695	22,609,523	24,855,613	24,855,613	2,246,090	0
Net County Cost	3,212,887	5,887,477	8,715,196	6,923,827	6,923,827	(1,791,369)	0
FTE - Mgmt	NA	NA	40.00	40.00	40.00	0.00	0.00
FTE - Non Mgmt	NA	NA	97.00	97.00	97.00	0.00	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,187,452	9,097,601	10,765,125	11,316,448	11,316,448	551,323	0
Services & Supplies	5,301,236	6,231,689	5,635,256	6,276,329	6,276,329	641,073	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(7,884)	(6,809)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	13,480,804	15,322,481	16,400,381	17,592,777	17,592,777	1,192,396	0
Financing							
Revenue	24,335,248	26,262,186	31,570,000	27,705,408	28,015,408	(3,554,592)	310,000
Total Financing	24,335,248	26,262,186	31,570,000	27,705,408	28,015,408	(3,554,592)	310,000
Net County Cost	(10,854,444)	(10,939,706)	(15,169,619)	(10,112,631)	(10,422,631)	4,746,988	(310,000)
FTE - Mgmt	NA	NA	13.00	14.00	14.00	1.00	0.00
FTE - Non Mgmt	NA	NA	60.00	59.00	59.00	(1.00)	0.00
Total FTE	NA	NA	73.00	73.00	73.00	0.00	0.00
Authorized - Mgmt	NA	NA	17	18	18	1	0
Authorized - Non Mgmt	NA	NA	62	61	61	(1)	0
Total Authorized	NA	NA	79	79	79	0	0

Board of Supervisors

Board of Supervisors	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	12,371,899	12,550,063	0	12,550,063	178,164	1.4%
Revenue	0	0	0	0	0	0.0%
Net	12,371,899	12,550,063	0	12,550,063	178,164	1.4%
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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,326,086	7,018,547	8,780,594	8,867,745	8,867,745	87,151	0
Services & Supplies	4,050,666	6,668,854	3,591,305	3,682,317	3,682,317	91,012	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	(72,322)	35,618	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	10,304,430	13,723,019	12,371,899	12,550,062	12,550,062	178,163	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	53,812	10,000	0	0	0	0	0
Total Financing	53,812	10,000	0	0	0	0	0
Net County Cost	10,250,618	13,713,019	12,371,899	12,550,062	12,550,062	178,163	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	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	14,468,676	14,939,359	0	14,939,359	470,683	3.3%
Revenue	4,031,472	4,000,938	371,703	4,372,641	341,169	8.5%
Net	10,437,204	10,938,421	(371,703)	10,566,718	129,514	1.2%
FTE - Mgmt	46.00	45.00	0.00	45.00	(1.00)	-2.2%
FTE - Non Mgmt	4.04	4.04	0.00	4.04	0.00	0.0%
Total FTE	50.04	49.04	0.00	49.04	(1.00)	-2.0%

10000_110000_00000 County Administrator	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,051,881	6,879,453	10,404,824	10,787,146	10,787,146	382,322	0
Services & Supplies	2,097,415	2,141,195	2,224,438	2,284,181	2,284,181	59,743	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(80,000)	(60,000)	(100,000)	(100,000)	(100,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,069,296	8,960,647	12,529,262	12,971,327	12,971,327	442,065	0
Financing							
Revenue	4,985,682	4,040,581	3,258,231	3,227,697	3,227,697	(30,534)	0
Total Financing	4,985,682	4,040,581	3,258,231	3,227,697	3,227,697	(30,534)	0
Net County Cost	3,083,614	4,920,066	9,271,031	9,743,630	9,743,630	472,599	0
FTE - Mgmt	NA	NA	40.00	39.00	39.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	4.04	4.04	4.04	0.00	0.00
Total FTE	NA	NA	44.04	43.04	43.04	(1.00)	0.00
Authorized - Mgmt	NA	NA	50	47	47	(3)	0
Authorized - Non Mgmt	NA	NA	22	22	22	0	0
Total Authorized	NA	NA	72	69	69	(3)	0

10000_110400_00000 County Administrator - East Bay EDA	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,215,772	1,339,485	1,459,932	1,486,812	1,486,812	26,880	0
Services & Supplies	582,401	164,621	312,534	314,272	314,272	1,738	0
Intra-Fund Transfer	(10,000)	(5,000)	(30,000)	(30,000)	(30,000)	0	0
Net Appropriation	1,788,173	1,499,106	1,742,466	1,771,084	1,771,084	28,618	0
Financing							
Revenue	600,409	1,275,339	773,241	773,241	1,144,944	371,703	371,703
Total Financing	600,409	1,275,339	773,241	773,241	1,144,944	371,703	371,703
Net County Cost	1,187,764	223,767	969,225	997,843	626,140	(343,085)	(371,703)
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	6.00	6.00	6.00	0.00	0.00
Authorized - Mgmt	NA	NA	8	8	7	(1)	(1)
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	10	10	9	(1)	(1)

10000_110500_00000 County Administrator - LAFCo	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	160,913	169,513	196,948	196,948	196,948	0	0
Net Appropriation	160,913	169,513	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	160,913	169,513	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	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	222,065,943	225,376,734	(17,233,567)	208,143,167	(13,922,776)	-6.3%
Revenue	222,065,943	225,376,734	(17,233,567)	208,143,167	(13,922,776)	-6.3%
Net	0	0	0	0	0	0.0%
FTE - Mgmt	10.00	10.00	0.00	10.00	0.00	0.0%
FTE - Non Mgmt	1.75	1.75	(1.75)	0.00	(1.75)	-100.0%
Total FTE	11.75	11.75	(1.75)	10.00	(1.75)	-14.9%

Internal Service Funds

31060_430200_00000	2023 - 24	2024 - 25	2025 - 26	2026 - 27	2026 - 27	Change	Change
Workers' Compensation	Actual	Actual	Budget	MOE	Budget	2026 - 27	from MOE
						Budget	
Appropriation							
Salaries & Employee Benefits	660,190	800,364	992,313	1,012,957	1,012,957	20,644	0
Services & Supplies	8,376,529	8,642,213	9,377,668	10,169,607	10,169,607	791,939	0
Other Charges	27,046,931	32,372,732	32,332,742	43,262,557	43,262,557	10,929,815	0
Other Financing Uses	0	0	7,050,000	66,418,278	49,418,278	42,368,278	(17,000,000)
Net Appropriation	36,083,651	41,815,309	49,752,723	120,863,399	103,863,399	54,110,676	(17,000,000)
Financing							
Revenue	48,486,037	49,825,729	49,752,723	120,863,399	103,863,399	54,110,676	(17,000,000)
Total Financing	48,486,037	49,825,729	49,752,723	120,863,399	103,863,399	54,110,676	(17,000,000)
Net County Cost	(12,402,387)	(8,010,420)	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	2023 - 24	2024 - 25	2025 - 26	2026 - 27	2026 - 27	Change	Change
Risk Management	Actual	Actual	Budget	MOE	Budget	2026 - 27	from MOE
						Budget	
Appropriation							
Salaries & Employee Benefits	668,799	823,136	1,530,228	1,597,571	1,364,004	(166,224)	(233,567)
Services & Supplies	30,552,927	39,863,462	50,038,776	53,382,934	53,382,934	3,344,158	0
Other Charges	18,018,213	23,307,461	29,307,820	34,896,434	34,896,434	5,588,614	0
Other Financing Uses	0	0	76,800,000	0	0	(76,800,000)	0
Net Appropriation	49,239,939	63,994,058	157,676,824	89,876,939	89,643,372	(68,033,452)	(233,567)
Financing							
Revenue	45,159,510	60,602,669	157,676,824	89,876,939	89,643,372	(68,033,452)	(233,567)
Total Financing	45,159,510	60,602,669	157,676,824	89,876,939	89,643,372	(68,033,452)	(233,567)
Net County Cost	4,080,429	3,391,389	0	0	0	0	0
FTE - Mgmt	NA	NA	10.00	10.00	10.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.75	1.75	0.00	(1.75)	(1.75)
Total FTE	NA	NA	11.75	11.75	10.00	(1.75)	(1.75)
Authorized - Mgmt	NA	NA	10	10	10	0	0
Authorized - Non Mgmt	NA	NA	2	2	0	(2)	(2)
Total Authorized	NA	NA	12	12	10	(2)	(2)

31062_440100_00000 Dental Insurance	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Services & Supplies	546,419	558,544	600,000	600,000	600,000	0	0
Other Charges	9,898,896	10,118,559	14,036,396	14,036,396	14,036,396	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	10,445,315	10,677,104	14,636,396	14,636,396	14,636,396	0	0
Financing							
Revenue	9,084,645	12,478,387	14,636,396	14,636,396	14,636,396	0	0
Total Financing	9,084,645	12,478,387	14,636,396	14,636,396	14,636,396	0	0
Net County Cost	1,360,670	(1,801,283)	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

Community Development Agency	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	128,266,232	128,829,861	(182,275)	128,647,586	381,354	0.3%
Revenue	109,379,015	109,531,696	0	109,531,696	152,681	0.1%
Net	18,887,217	19,298,165	(182,275)	19,115,890	228,673	1.2%
FTE - Mgmt	64.16	66.16	0.00	66.16	2.00	3.1%
FTE - Non Mgmt	110.06	108.06	(1.00)	107.06	(3.00)	-2.7%
Total FTE	174.22	174.22	(1.00)	173.22	(1.00)	-0.6%

10000_260000_00000 Community Development Agency	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	17,553,080	19,180,450	20,616,983	21,335,876	21,153,601	536,618	(182,275)
Services & Supplies	15,853,001	14,020,299	14,430,252	11,309,015	11,309,015	(3,121,237)	0
Other Charges	96,338	289,034	700,000	159,000	159,000	(541,000)	0
Fixed Assets	0	0	105,000	108,000	108,000	3,000	0
Intra-Fund Transfer	(9,220,661)	(8,264,347)	(5,359,757)	(6,307,116)	(6,307,116)	(947,359)	0
Other Financing Uses	37,505	0	0	0	0	0	0
Net Appropriation	24,319,264	25,225,435	30,492,478	26,604,775	26,422,500	(4,069,978)	(182,275)
Financing							
Revenue	14,665,143	15,303,684	19,776,707	15,449,581	15,449,581	(4,327,126)	0
Total Financing	14,665,143	15,303,684	19,776,707	15,449,581	15,449,581	(4,327,126)	0
Net County Cost	9,654,121	9,921,751	10,715,771	11,155,194	10,972,919	257,148	(182,275)
FTE - Mgmt	NA	NA	48.16	50.16	50.16	2.00	0.00
FTE - Non Mgmt	NA	NA	59.18	57.18	56.18	(3.00)	(1.00)
Total FTE	NA	NA	107.34	107.34	106.34	(1.00)	(1.00)
Authorized - Mgmt	NA	NA	56	58	58	2	0
Authorized - Non Mgmt	NA	NA	82	80	79	(3)	(1)
Total Authorized	NA	NA	138	138	137	(1)	(1)

10000_260155_00000 CDA-Agri Weights Grants	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,021,937	4,605,676	4,937,146	4,921,561	4,921,561	(15,585)	0
Services & Supplies	131,422	425,997	565,347	617,087	617,087	51,740	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	4,153,360	5,031,673	5,502,493	5,538,648	5,538,648	36,155	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	4,718,347	5,587,611	5,502,493	5,538,648	5,538,648	36,155	0
Total Financing	4,718,347	5,587,611	5,502,493	5,538,648	5,538,648	36,155	0
Net County Cost	(564,987)	(555,938)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	821,079	1,917,278	2,125,278	2,166,984	2,166,984	41,706	0
Services & Supplies	1,614,944	1,125,406	1,694,882	2,659,301	2,659,301	964,419	0
Other Charges	373,836	470,950	883,750	1,735,000	1,735,000	851,250	0
Intra-Fund Transfer	(61,689)	(176,902)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,748,169	3,336,733	4,703,910	6,561,285	6,561,285	1,857,375	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,550,220	3,168,579	4,703,910	6,561,285	6,561,285	1,857,375	0
Total Financing	2,550,220	3,168,579	4,703,910	6,561,285	6,561,285	1,857,375	0
Net County Cost	197,950	168,154	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	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	9	9	9	0	0
Total Authorized	NA	NA	11	11	11	0	0

10000_260305_00000 CDA-Housing & Comm Devel Grants	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,061,424	1,031,606	1,185,594	1,183,178	1,183,178	(2,416)	0
Services & Supplies	22,399,043	28,726,013	24,816,664	27,478,081	27,478,081	2,661,417	0
Other Charges	193,162	102,413	573,385	475,893	475,893	(97,492)	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	23,653,630	29,860,031	26,575,643	29,137,152	29,137,152	2,561,509	0
Financing							
Revenue	20,605,257	22,741,909	26,575,643	29,137,152	29,137,152	2,561,509	0
Total Financing	20,605,257	22,741,909	26,575,643	29,137,152	29,137,152	2,561,509	0
Net County Cost	3,048,373	7,118,121	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 AI Housing	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Services & Supplies	82,519,309	89,226,500	46,866,072	46,866,072	46,866,072	0	0
Other Charges	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	82,519,309	89,226,500	46,866,072	46,866,072	46,866,072	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	13,850,430	10,822,571	46,866,072	46,866,072	46,866,072	0	0
Total Financing	13,850,430	10,822,571	46,866,072	46,866,072	46,866,072	0	0
Net County Cost	68,668,879	78,403,929	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Services & Supplies	0	229,694	100,000	534,000	534,000	434,000	0
Net Appropriation	0	229,694	100,000	534,000	534,000	434,000	0
Financing							
Revenue	35,997	229,694	100,000	534,000	534,000	434,000	0
Total Financing	35,997	229,694	100,000	534,000	534,000	434,000	0
Net County Cost	(35,997)	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

22457_260850_00000 CDA Recovery Grants	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 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	(116)	(143)	0	0	0	0	0
Total Financing	(116)	(143)	0	0	0	0	0
Net County Cost	116	143	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 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	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	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	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

10000_260920_00000 RDA Successor Agency	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,039,499	1,039,947	1,386,985	1,414,179	1,414,179	27,194	0
Services & Supplies	3,533,926	12,626,453	2,129,928	2,089,906	2,089,906	(40,022)	0
Other Charges	188,550	166,479	330,000	200,000	200,000	(130,000)	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	4,761,975	13,832,879	3,846,913	3,704,085	3,704,085	(142,828)	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	489,251	1,113,820	1,095,992	1,055,970	1,055,970	(40,022)	0
Total Financing	489,251	1,113,820	1,095,992	1,055,970	1,055,970	(40,022)	0
Net County Cost	4,272,724	12,719,059	2,750,921	2,648,115	2,648,115	(102,806)	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	6.00	6.00	6.00	0.00	0.00
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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Services & Supplies	12,292,912	8,852,297	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	12,292,912	8,852,297	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	12,292,912	8,852,297	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,148	2,221	2,401	4,409	4,409	2,008	0
Services & Supplies	606,139	472,467	1,194,623	1,170,591	1,170,591	(24,032)	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	608,287	474,688	1,197,024	1,175,000	1,175,000	(22,024)	0
Financing							
Revenue	290,218	224,245	1,250,439	1,175,000	1,175,000	(75,439)	0
Total Financing	290,218	224,245	1,250,439	1,175,000	1,175,000	(75,439)	0
Net County Cost	318,069	250,443	(53,415)	0	0	53,415	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_350400_00000 Cooperative Extension	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	415,585	447,113	473,940	494,856	494,856	20,916	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	415,585	447,113	473,940	494,856	494,856	20,916	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	415,585	447,113	473,940	494,856	494,856	20,916	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,896,373	2,048,851	2,110,100	2,112,153	2,112,153	2,053	0
Services & Supplies	1,279,290	1,137,008	1,343,088	1,022,452	1,022,452	(320,636)	0
Other Charges	80,633	44,949	54,571	79,383	79,383	24,812	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,256,296	3,230,808	3,507,759	3,213,988	3,213,988	(293,771)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	3,885,829	3,354,733	3,507,759	3,213,988	3,213,988	(293,771)	0
Total Financing	3,885,829	3,354,733	3,507,759	3,213,988	3,213,988	(293,771)	0
Net County Cost	(629,533)	(123,924)	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	8.00	8.00	8.00	0.00	0.00
Total FTE	NA	NA	11.00	11.00	11.00	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	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	9,935,523	18,969,741	(236,350)	18,733,391	8,797,868	88.5%
Revenue	7,851,878	3,707,043	0	3,707,043	(4,144,835)	-52.8%
Net	2,083,645	15,262,698	(236,350)	15,026,348	12,942,703	621.2%
FTE - Mgmt	60.01	65.01	(1.00)	64.01	4.00	6.7%
FTE - Non Mgmt	13.00	15.00	0.00	15.00	2.00	15.4%
Total FTE	73.01	80.01	(1.00)	79.01	6.00	8.2%

10000_170100_00000 County Counsel	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	17,465,782	18,856,498	22,290,217	24,696,152	24,459,802	2,169,585	(236,350)
Services & Supplies	3,086,241	3,528,176	5,024,288	5,467,267	5,467,267	442,979	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(15,835,289)	(20,107,442)	(17,378,982)	(11,193,678)	(11,193,678)	6,185,304	0
Other Financing Uses	543,268	0	0	0	0	0	0
Net Appropriation	5,260,003	2,277,232	9,935,523	18,969,741	18,733,391	8,797,868	(236,350)
Financing							
Revenue	4,232,214	4,373,303	7,851,878	3,707,043	3,707,043	(4,144,835)	0
Total Financing	4,232,214	4,373,303	7,851,878	3,707,043	3,707,043	(4,144,835)	0
Net County Cost	1,027,789	(2,096,071)	2,083,645	15,262,698	15,026,348	12,942,703	(236,350)
FTE - Mgmt	NA	NA	60.01	65.01	64.01	4.00	(1.00)
FTE - Non Mgmt	NA	NA	13.00	15.00	15.00	2.00	0.00
Total FTE	NA	NA	73.01	80.01	79.01	6.00	(1.00)
Authorized - Mgmt	NA	NA	61	66	66	5	0
Authorized - Non Mgmt	NA	NA	17	19	19	2	0
Total Authorized	NA	NA	78	85	85	7	0

General Services Agency

General Services Agency	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	26,009,887	27,161,474	(215,585)	26,945,889	936,002	3.6%
Revenue	13,185,852	13,730,600	0	13,730,600	544,748	4.1%
Net	12,824,035	13,430,874	(215,585)	13,215,289	391,254	3.1%
FTE - Mgmt	32.00	32.00	0.00	32.00	0.00	0.0%
FTE - Non Mgmt	53.43	53.43	(1.83)	51.60	(1.83)	-3.4%
Total FTE	85.43	85.43	(1.83)	83.60	(1.83)	-2.1%

General Fund

10000_200000_00000 General Services Agency	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,617,348	11,729,016	13,069,090	13,808,049	13,592,464	523,374	(215,585)
Services & Supplies	6,621,208	8,027,282	7,477,293	7,991,966	7,991,966	514,673	0
Fixed Assets	37,085	14,190	0	0	0	0	0
Intra-Fund Transfer	(536,234)	(1,044,278)	(1,096,904)	(1,096,904)	(1,096,904)	0	0
Net Appropriation	16,739,408	18,726,210	19,449,479	20,703,111	20,487,526	1,038,047	(215,585)
Financing							
Revenue	8,279,412	8,843,335	10,522,981	11,148,890	11,148,890	625,909	0
Total Financing	8,279,412	8,843,335	10,522,981	11,148,890	11,148,890	625,909	0
Net County Cost	8,459,996	9,882,875	8,926,498	9,554,221	9,338,636	412,138	(215,585)
FTE - Mgmt	NA	NA	31.00	31.00	31.00	0.00	0.00
FTE - Non Mgmt	NA	NA	47.26	47.26	45.43	(1.83)	(1.83)
Total FTE	NA	NA	78.26	78.26	76.43	(1.83)	(1.83)
Authorized - Mgmt	NA	NA	37	37	37	0	0
Authorized - Non Mgmt	NA	NA	71	71	69	(2)	(2)
Total Authorized	NA	NA	108	108	106	(2)	(2)

10000_200500_00000 GSA-Veterans Buildings	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,147	12,310	7,854	8,502	8,502	648	0
Services & Supplies	1,059,915	1,272,353	1,264,916	1,579,999	1,579,999	315,083	0
Net Appropriation	1,071,062	1,284,663	1,272,770	1,588,501	1,588,501	315,731	0
Financing							
Revenue	151,048	131,965	150,900	160,000	160,000	9,100	0
Total Financing	151,048	131,965	150,900	160,000	160,000	9,100	0
Net County Cost	920,014	1,152,698	1,121,870	1,428,501	1,428,501	306,631	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	651,461	588,628	660,960	692,383	692,383	31,423	0
Services & Supplies	4,436,993	5,605,749	5,492,958	5,027,178	5,027,178	(465,780)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(602,074)	(556,305)	(866,280)	(849,699)	(849,699)	16,581	0
Other Financing Uses	154,125	0	0	0	0	0	0
Net Appropriation	4,640,504	5,638,073	5,287,638	4,869,862	4,869,862	(417,776)	0
Financing							
Revenue	2,262,351	2,213,259	2,511,971	2,421,710	2,421,710	(90,261)	0
Total Financing	2,262,351	2,213,259	2,511,971	2,421,710	2,421,710	(90,261)	0
Net County Cost	2,378,154	3,424,813	2,775,667	2,448,152	2,448,152	(327,515)	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	2025 – 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 – 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	182,396,417	204,770,285	847,116	205,617,401	23,220,984	12.7%
Revenue	182,396,417	204,770,285	847,116	205,617,401	23,220,984	12.7%
Net	0	0	0	0	0	0.0%
FTE - Mgmt	73.15	73.15	(0.17)	72.98	(0.17)	-0.2%
FTE - Non Mgmt	289.18	303.18	0.00	303.18	14.00	4.8%
Total FTE	362.33	376.33	(0.17)	376.16	13.83	3.8%

Internal Service Funds

31020_400100_00000 Motor Pool	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,377,736	3,727,606	3,697,176	3,820,502	3,820,502	123,326	0
Services & Supplies	8,127,373	8,601,324	9,627,261	13,315,907	13,315,907	3,688,646	0
Other Charges	5,278,929	5,558,514	6,789,568	6,650,644	6,650,644	(138,924)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	16,784,037	17,887,444	20,114,005	23,787,053	23,787,053	3,673,048	0
Financing							
Revenue	17,022,532	21,137,001	20,114,005	23,787,053	23,787,053	3,673,048	0
Total Financing	17,022,532	21,137,001	20,114,005	23,787,053	23,787,053	3,673,048	0
Net County Cost	(238,494)	(3,249,558)	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	8	8	8	0	0
Authorized - Non Mgmt	NA	NA	18	18	18	0	0
Total Authorized	NA	NA	26	26	26	0	0

31030_410100_00000 Building Maintenance	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	46,550,782	52,783,041	56,864,265	61,643,041	60,710,285	3,846,020	(932,756)
Services & Supplies	76,692,981	83,693,870	93,264,814	105,610,088	107,389,960	14,125,146	1,779,872
Other Charges	5,003,060	5,988,879	11,862,943	13,730,103	13,730,103	1,867,160	0
Other Financing Uses	1,337,815	440,270	290,390	0	0	(290,390)	0
Net Appropriation	129,584,639	142,906,060	162,282,412	180,983,232	181,830,348	19,547,936	847,116
Financing							
Revenue	135,787,882	146,247,111	162,282,412	180,983,232	181,830,348	19,547,936	847,116
Total Financing	135,787,882	146,247,111	162,282,412	180,983,232	181,830,348	19,547,936	847,116
Net County Cost	(6,203,244)	(3,341,051)	0	0	0	0	0
FTE - Mgmt	NA	NA	68.15	68.15	67.98	(0.17)	(0.17)
FTE - Non Mgmt	NA	NA	273.10	287.10	287.10	14.00	0.00
Total FTE	NA	NA	341.25	355.25	355.08	13.83	(0.17)
Authorized - Mgmt	NA	NA	83	81	81	(2)	0
Authorized - Non Mgmt	NA	NA	378	380	380	2	0
Total Authorized	NA	NA	461	461	461	0	0

Human Resource Services

Human Resource Services	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	12,651,302	15,325,744	0	15,325,744	2,674,442	21.1%
Revenue	4,504,970	4,895,505	80,000	4,975,505	470,535	10.4%
Net	8,146,332	10,430,239	(80,000)	10,350,239	2,203,907	27.1%
FTE - Mgmt	67.23	67.23	0.00	67.23	0.00	0.0%
FTE - Non Mgmt	16.24	16.24	0.00	16.24	0.00	0.0%
Total FTE	83.47	83.47	0.00	83.47	0.00	0.0%

10000_180000_00000 Human Resource Services	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,938,653	17,677,564	15,380,455	16,919,064	16,919,064	1,538,609	0
Services & Supplies	6,661,552	7,226,425	6,207,796	5,843,784	5,843,784	(364,012)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(6,224,515)	(7,726,468)	(8,936,949)	(7,437,104)	(7,437,104)	1,499,845	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	14,375,691	17,177,521	12,651,302	15,325,744	15,325,744	2,674,442	0
Financing							
Revenue	3,931,528	3,947,254	4,504,970	4,895,505	4,975,505	470,535	80,000
Total Financing	3,931,528	3,947,254	4,504,970	4,895,505	4,975,505	470,535	80,000
Net County Cost	10,444,163	13,230,267	8,146,332	10,430,239	10,350,239	2,203,907	(80,000)
FTE - Mgmt	NA	NA	67.23	67.23	67.23	0.00	0.00
FTE - Non Mgmt	NA	NA	16.24	16.24	16.24	0.00	0.00
Total FTE	NA	NA	83.47	83.47	83.47	0.00	0.00
Authorized - Mgmt	NA	NA	115	115	115	0	0
Authorized - Non Mgmt	NA	NA	1,574	1,574	1,574	0	0
Total Authorized	NA	NA	1,689	1,689	1,689	0	0

Information Technology Department

Information Technology Department	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	117,460,491	121,147,622	1,892,835	123,040,457	5,579,966	4.8%
Revenue	113,156,808	116,836,602	1,892,835	118,729,437	5,572,629	4.9%
Net	4,303,683	4,311,020	0	4,311,020	7,337	0.2%
FTE - Mgmt	192.33	192.33	0.00	192.33	0.00	0.0%
FTE - Non Mgmt	44.33	42.33	0.00	42.33	(2.00)	-4.5%
Total FTE	236.66	234.66	0.00	234.66	(2.00)	-0.9%

General Fund

10000_210100_00000	2023 - 24	2024 - 25	2025 - 26	2026 - 27	2026 - 27	Change	Change
Criminal Justice Information System	Actual	Actual	Budget	MOE	Budget	2026 - 27	from MOE
Appropriation						Budget	
Salaries & Employee Benefits	130,866	125,776	130,344	132,875	132,875	2,531	0
Services & Supplies	3,581,820	4,067,807	4,173,339	4,178,145	4,178,145	4,806	0
Net Appropriation	3,712,686	4,193,583	4,303,683	4,311,020	4,311,020	7,337	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	3,712,686	4,193,583	4,303,683	4,311,020	4,311,020	7,337	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	2023 - 24	2024 - 25	2025 - 26	2026 - 27	2026 - 27	Change	Change
Criminal Justice System Realignment	Actual	Actual	Budget	MOE	Budget	2026 - 27	from MOE
Appropriation						Budget	
Services & Supplies	387,484	0	0	0	0	0	0
Net Appropriation	387,484	0	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	387,484	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

Internal Service Funds

31040_380100_00000	2023 - 24	2024 - 25	2025 - 26	2026 - 27	2026 - 27	Change	Change
Information Technology	Actual	Actual	Budget	MOE	Budget	2026 - 27	from MOE
Department						Budget	
Appropriation							
Salaries & Employee Benefits	47,445,829	58,243,008	52,453,218	54,735,642	54,735,642	2,282,424	0
Services & Supplies	47,418,083	50,470,624	44,596,251	39,090,072	40,982,907	(3,613,344)	1,892,835
Other Charges	2,793,896	1,891,184	3,061,313	3,361,313	3,361,313	300,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	1,409,363	1,170,324	0	0	0	0	0
Net Appropriation	99,067,171	111,775,140	100,110,782	97,187,027	99,079,862	(1,030,920)	1,892,835
Financing							
Revenue	99,223,128	111,679,696	100,110,782	97,187,027	99,079,862	(1,030,920)	1,892,835
Total Financing	99,223,128	111,679,696	100,110,782	97,187,027	99,079,862	(1,030,920)	1,892,835
Net County Cost	(155,957)	95,444	0	0	0	0	0
FTE - Mgmt	NA	NA	184.00	184.00	184.00	0.00	0.00
FTE - Non Mgmt	NA	NA	34.33	32.33	32.33	(2.00)	0.00
Total FTE	NA	NA	218.33	216.33	216.33	(2.00)	0.00
Authorized - Mgmt	NA	NA	248	248	248	0	0
Authorized - Non Mgmt	NA	NA	47	45	45	(2)	0
Total Authorized	NA	NA	295	293	293	(2)	0

31040_380100_50350	2023 - 24	2024 - 25	2025 - 26	2026 - 27	2026 - 27	Change	Change
Information Technology	Actual	Actual	Budget	MOE	Budget	2026 - 27	from MOE
Department						Budget	
Appropriation							
Salaries & Employee Benefits	0	0	1,556,908	1,672,232	1,672,232	115,324	0
Services & Supplies	0	0	4,755,086	4,025,771	4,025,771	(729,315)	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	6,461,994	5,848,003	5,848,003	(613,991)	0
Financing							
Revenue	0	0	6,461,994	5,848,003	5,848,003	(613,991)	0
Total Financing	0	0	6,461,994	5,848,003	5,848,003	(613,991)	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	6.33	6.33	6.33	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	6.33	6.33	6.33	0.00	0.00
Authorized - Mgmt	NA	NA	13	13	13	0	0
Authorized - Non Mgmt	NA	NA	3	3	2	(1)	(1)
Total Authorized	NA	NA	16	16	15	(1)	(1)

31040_380100_50360 Information Technology Department	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	2,137,222	2,084,072	2,084,072	(53,150)	0
Services & Supplies	0	0	3,253,165	11,627,500	11,627,500	8,374,335	0
Other Charges	0	0	90,000	90,000	90,000	0	0
Other Financing Uses	0	0	1,103,645	0	0	(1,103,645)	0
Net Appropriation	0	0	6,584,032	13,801,572	13,801,572	7,217,540	0
Financing							
Revenue	0	0	6,584,032	13,801,572	13,801,572	7,217,540	0
Total Financing	0	0	6,584,032	13,801,572	13,801,572	7,217,540	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	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	49,225,874	50,984,529	0	50,984,529	1,758,655	3.6%
Property Tax	38,725,463	38,725,463	0	38,725,463	0	0.0%
Available Fund Balance	2,973,323	4,545,603	0	4,545,603	1,572,280	52.9%
Revenue	7,527,088	7,713,463	0	7,713,463	186,375	2.5%
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	184.03	0.00	184.03	0.17	0.1%
Total FTE	243.86	244.03	0.00	244.03	0.17	0.1%

21300_360100_00000 County Library	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	25,142,389	27,662,319	31,304,575	32,555,253	32,555,253	1,250,678	0
Services & Supplies	15,506,433	14,971,593	15,463,224	15,615,362	15,615,362	152,138	0
Other Charges	854,334	775,978	1,198,467	1,554,306	1,554,306	355,839	0
Fixed Assets	0	0	500,000	500,000	500,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	54,715	251,220	0	0	0	0	0
Net Appropriation	41,557,872	43,661,110	48,466,266	50,224,921	50,224,921	1,758,655	0
Financing							
Property Tax Revenues	34,484,265	35,712,284	37,974,205	37,974,205	37,974,205	0	0
Available Fund Balance	0	0	2,973,323	4,545,603	4,545,603	1,572,280	0
Revenue	9,948,320	10,204,208	7,518,738	7,705,113	7,705,113	186,375	0
Total Financing	44,432,585	45,916,492	48,466,266	50,224,921	50,224,921	1,758,655	0
Net County Cost	(2,874,714)	(2,255,382)	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	184.03	184.03	0.17	0.00
Total FTE	NA	NA	243.86	244.03	244.03	0.17	0.00
Authorized - Mgmt	NA	NA	67	67	67	0	0
Authorized - Non Mgmt	NA	NA	394	394	394	0	0
Total Authorized	NA	NA	461	461	461	0	0

21400_360800_00000 Library Special Tax	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Services & Supplies	375,570	300,740	753,237	753,119	753,119	(118)	0
Other Charges	5,238	389	6,371	6,489	6,489	118	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	380,808	301,128	759,608	759,608	759,608	0	0
Financing							
Property Tax Revenues	686,482	714,817	751,258	751,258	751,258	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	146,358	174,031	8,350	8,350	8,350	0	0
Total Financing	832,840	888,848	759,608	759,608	759,608	0	0
Net County Cost	(452,032)	(587,720)	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	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	393,542,345	403,935,609	0	403,935,609	10,393,264	2.6%
Property Tax	48,467,071	50,577,789	0	50,577,789	2,110,718	4.4%
Available Fund Balance	190,502,003	193,472,176	0	193,472,176	2,970,173	1.6%
Revenue	152,968,796	158,216,321	0	158,216,321	5,247,525	3.4%
Net	1,604,475	1,669,323	0	1,669,323	64,848	4.0%
FTE - Mgmt	72.23	70.23	0.00	70.23	(2.00)	-2.8%
FTE - Non Mgmt	281.71	268.46	0.00	268.46	(13.25)	-4.7%
Total FTE	353.94	338.69	0.00	338.69	(15.25)	-4.3%

10000_270100_00000 Public Works Administration	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	765,210	549,067	1,003,275	1,043,406	1,043,406	40,131	0
Services & Supplies	2,109,733	2,259,893	2,812,137	3,214,545	3,214,545	402,408	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(94,882)	(155,786)	(110,000)	(150,000)	(150,000)	(40,000)	0
Net Appropriation	2,780,062	2,653,173	3,705,412	4,107,951	4,107,951	402,539	0
Financing							
Revenue	1,569,762	1,976,267	2,100,937	2,438,628	2,438,628	337,691	0
Total Financing	1,569,762	1,976,267	2,100,937	2,438,628	2,438,628	337,691	0
Net County Cost	1,210,300	676,906	1,604,475	1,669,323	1,669,323	64,848	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,682,934	2,948,457	3,435,877	3,573,312	3,573,312	137,435	0
Services & Supplies	2,273,893	2,139,872	1,589,862	1,959,851	1,959,851	369,989	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	4,956,827	5,088,329	5,025,739	5,533,163	5,533,163	507,424	0
Financing							
Revenue	4,901,171	4,793,051	5,025,739	5,533,163	5,533,163	507,424	0
Total Financing	4,901,171	4,793,051	5,025,739	5,533,163	5,533,163	507,424	0
Net County Cost	55,657	295,278	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	40,469,364	43,888,195	68,499,233	68,762,234	68,762,234	263,001	0
Services & Supplies	20,710,541	17,501,694	25,775,779	29,581,061	29,581,061	3,805,282	0
Other Charges	849,725	444,713	660,155	925,446	925,446	265,291	0
Fixed Assets	4,304,728	3,878,611	1,570,000	1,150,000	1,150,000	(420,000)	0
Intra-Fund Transfer	(49,129,064)	(53,875,998)	(78,405,403)	(78,705,718)	(78,705,718)	(300,315)	0
Other Financing Uses	0	0	800,000	0	0	(800,000)	0
Net Appropriation	17,205,295	11,837,216	18,899,764	21,713,023	21,713,023	2,813,259	0
Financing							
Property Tax Revenues	4,686,622	4,845,070	4,723,537	4,923,556	4,923,556	200,019	0
Available Fund Balance	0	0	10,067,675	12,406,327	12,406,327	2,338,652	0
Revenue	6,532,802	6,203,078	4,108,552	4,383,140	4,383,140	274,588	0
Total Financing	11,219,424	11,048,148	18,899,764	21,713,023	21,713,023	2,813,259	0
Net County Cost	5,985,870	789,068	0	0	0	0	0
FTE - Mgmt	NA	NA	72.23	70.23	70.23	(2.00)	0.00
FTE - Non Mgmt	NA	NA	281.71	268.46	268.46	(13.25)	0.00
Total FTE	NA	NA	353.94	338.69	338.69	(15.25)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,801,663	3,199,929	3,992,175	3,704,497	3,704,497	(287,678)	0
Services & Supplies	8,603,779	6,707,922	11,894,599	12,306,710	12,306,710	412,111	0
Other Charges	600	46,050	250,000	250,000	250,000	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	11,406,042	9,953,901	16,136,774	16,261,207	16,261,207	124,433	0
Financing							
Property Tax Revenues	4,819,034	4,939,264	4,804,478	5,003,971	5,003,971	199,493	0
Available Fund Balance	0	0	7,913,864	4,158,836	4,158,836	(3,755,028)	0
Revenue	4,268,989	4,845,792	3,418,432	7,098,400	7,098,400	3,679,968	0
Total Financing	9,088,024	9,785,056	16,136,774	16,261,207	16,261,207	124,433	0
Net County Cost	2,318,018	168,845	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	42,153	20,410	94,929	116,326	116,326	21,397	0
Services & Supplies	245,862	249,689	6,167,313	3,960,810	3,960,810	(2,206,503)	0
Other Charges	0	0	10,000	10,000	10,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	288,015	270,099	6,272,242	4,087,136	4,087,136	(2,185,106)	0
Financing							
Property Tax Revenues	360,106	371,345	362,058	375,997	375,997	13,939	0
Available Fund Balance	0	0	5,548,550	1,159,601	1,159,601	(4,388,949)	0
Revenue	247,709	294,817	361,634	2,551,538	2,551,538	2,189,904	0
Total Financing	607,815	666,162	6,272,242	4,087,136	4,087,136	(2,185,106)	0
Net County Cost	(319,800)	(396,063)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,025,813	2,112,042	2,369,040	2,385,802	2,385,802	16,762	0
Services & Supplies	7,373,079	7,561,357	21,297,301	24,914,698	24,914,698	3,617,397	0
Other Charges	0	0	75,000	75,000	75,000	0	0
Fixed Assets	0	49,253	0	90,000	90,000	90,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,398,891	9,722,652	23,741,341	27,465,500	27,465,500	3,724,159	0
Financing							
Property Tax Revenues	5,636,541	5,846,843	5,725,774	6,012,356	6,012,356	286,582	0
Available Fund Balance	0	0	15,300,781	19,059,806	19,059,806	3,759,025	0
Revenue	3,085,783	3,330,989	2,714,786	2,393,338	2,393,338	(321,448)	0
Total Financing	8,722,325	9,177,832	23,741,341	27,465,500	27,465,500	3,724,159	0
Net County Cost	676,566	544,820	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	145,927	158,333	272,378	352,073	352,073	79,695	0
Services & Supplies	147,101	241,925	2,660,744	3,094,114	3,094,114	433,370	0
Other Charges	2,000	0	5,000	5,000	5,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	295,028	400,258	2,938,122	3,451,187	3,451,187	513,065	0
Financing							
Property Tax Revenues	360,407	367,838	354,889	369,209	369,209	14,320	0
Available Fund Balance	0	0	2,302,534	2,781,784	2,781,784	479,250	0
Revenue	365,411	399,672	280,699	300,194	300,194	19,495	0
Total Financing	725,818	767,511	2,938,122	3,451,187	3,451,187	513,065	0
Net County Cost	(430,790)	(367,253)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,076,258	2,441,835	4,224,501	3,845,481	3,845,481	(379,020)	0
Services & Supplies	18,608,558	12,158,602	41,422,251	58,532,138	58,532,138	17,109,887	0
Other Charges	747	3,306	10,000	100,000	100,000	90,000	0
Fixed Assets	0	0	0	90,000	90,000	90,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	21,685,563	14,603,744	45,656,752	62,567,619	62,567,619	16,910,867	0
Financing							
Property Tax Revenues	11,158,612	11,654,763	11,226,024	11,942,391	11,942,391	716,367	0
Available Fund Balance	0	0	22,377,253	35,712,213	35,712,213	13,334,960	0
Revenue	10,504,661	6,550,570	12,053,475	14,913,015	14,913,015	2,859,540	0
Total Financing	21,663,274	18,205,334	45,656,752	62,567,619	62,567,619	16,910,867	0
Net County Cost	22,289	(3,601,590)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,453,377	1,726,328	2,591,448	2,721,106	2,721,106	129,658	0
Services & Supplies	11,214,702	21,374,477	20,492,526	30,636,805	30,636,805	10,144,279	0
Other Charges	85,824	0	60,000	60,000	60,000	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	12,753,903	23,100,805	23,143,974	33,417,911	33,417,911	10,273,937	0
Financing							
Property Tax Revenues	8,852,678	9,157,539	8,948,202	9,351,260	9,351,260	403,058	0
Available Fund Balance	0	0	9,997,960	21,924,706	21,924,706	11,926,746	0
Revenue	2,617,268	2,986,469	4,197,812	2,141,945	2,141,945	(2,055,867)	0
Total Financing	11,469,946	12,144,008	23,143,974	33,417,911	33,417,911	10,273,937	0
Net County Cost	1,283,956	10,956,797	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	207,510	265,926	249,959	306,922	306,922	56,963	0
Services & Supplies	902,426	503,545	722,582	942,943	942,943	220,361	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	40,000	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	1,149,936	809,471	972,541	1,249,865	1,249,865	277,324	0
Financing							
Property Tax Revenues	273,903	282,849	276,644	289,450	289,450	12,806	0
Available Fund Balance	0	0	365,115	618,618	618,618	253,503	0
Revenue	443,551	446,942	330,782	341,797	341,797	11,015	0
Total Financing	717,454	729,791	972,541	1,249,865	1,249,865	277,324	0
Net County Cost	432,482	79,680	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,278,010	3,762,108	4,120,976	4,845,815	4,845,815	724,839	0
Services & Supplies	11,535,982	12,227,338	71,167,618	68,766,798	68,766,798	(2,400,820)	0
Other Charges	400	37,100	300,000	300,000	300,000	0	0
Fixed Assets	0	0	60,000	60,000	60,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	13,814,392	16,026,546	75,648,594	73,972,613	73,972,613	(1,675,981)	0
Financing							
Property Tax Revenues	10,837,069	11,155,306	10,830,727	11,036,206	11,036,206	205,479	0
Available Fund Balance	0	0	56,878,605	54,849,924	54,849,924	(2,028,681)	0
Revenue	12,472,020	13,666,595	7,939,262	8,086,483	8,086,483	147,221	0
Total Financing	23,309,089	24,821,900	75,648,594	73,972,613	73,972,613	(1,675,981)	0
Net County Cost	(9,494,697)	(8,795,355)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	376,403	347,539	743,276	726,949	726,949	(16,327)	0
Services & Supplies	1,036,972	2,832,252	3,966,480	3,140,243	3,140,243	(826,237)	0
Other Charges	0	19,900	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	1,413,375	3,199,692	4,809,756	3,967,192	3,967,192	(842,564)	0
Financing							
Property Tax Revenues	1,116,360	1,181,041	1,144,954	1,193,117	1,193,117	48,163	0
Available Fund Balance	0	0	3,328,276	2,474,537	2,474,537	(853,739)	0
Revenue	699,274	716,454	336,526	299,538	299,538	(36,988)	0
Total Financing	1,815,634	1,897,495	4,809,756	3,967,192	3,967,192	(842,564)	0
Net County Cost	(402,259)	1,302,197	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,608,208	15,029,200	18,699,379	18,835,918	18,835,918	136,539	0
Services & Supplies	76,010,045	99,229,031	126,929,807	104,960,669	104,960,669	(21,969,138)	0
Other Charges	382,537	214,474	899,421	1,189,233	1,189,233	289,812	0
Fixed Assets	4,284,953	3,711,344	2,342,000	3,215,000	3,215,000	873,000	0
Intra-Fund Transfer	(1,722,504)	(2,212,176)	(2,050,000)	(2,100,000)	(2,100,000)	(50,000)	0
Other Financing Uses	3,550,000	4,767,210	5,800,000	5,000,000	5,000,000	(800,000)	0
Net Appropriation	96,113,238	120,739,083	152,620,607	131,100,820	131,100,820	(21,519,787)	0
Financing							
Available Fund Balance	0	0	52,040,398	32,677,105	32,677,105	(19,363,293)	0
Revenue	76,661,369	83,530,337	100,580,209	98,423,715	98,423,715	(2,156,494)	0
Total Financing	76,661,369	83,530,337	152,620,607	131,100,820	131,100,820	(21,519,787)	0
Net County Cost	19,451,869	37,208,746	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	160,586	22,448	209,350	255,000	255,000	45,650	0
Services & Supplies	1,941,205	1,282,565	2,462,562	2,688,823	2,688,823	226,261	0
Other Charges	172,706	172,706	172,706	172,706	172,706	0	0
Other Financing Uses	0	0	0	156,020	156,020	156,020	0
Net Appropriation	2,274,497	1,477,719	2,844,618	3,272,549	3,272,549	427,931	0
Financing							
Property Tax Revenues	69,081	71,291	63,284	73,646	73,646	10,362	0
Available Fund Balance	0	0	1,504,685	1,842,873	1,842,873	338,188	0
Revenue	932,418	2,692,808	1,276,649	1,356,030	1,356,030	79,381	0
Total Financing	1,001,499	2,764,099	2,844,618	3,272,549	3,272,549	427,931	0
Net County Cost	1,272,998	(1,286,379)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,574	2,564	83,000	83,000	83,000	0	0
Services & Supplies	1,848	1,284	308,778	366,616	366,616	57,838	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	4,423	3,848	391,778	449,616	449,616	57,838	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	335,578	384,616	384,616	49,038	0
Revenue	62,407	65,986	56,200	65,000	65,000	8,800	0
Total Financing	62,407	65,986	391,778	449,616	449,616	57,838	0
Net County Cost	(57,985)	(62,138)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	418	194	3,000	3,000	3,000	0	0
Services & Supplies	215	87	71,411	86,122	86,122	14,711	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	633	282	74,411	89,122	89,122	14,711	0
Financing							
Available Fund Balance	0	0	68,749	83,022	83,022	14,273	0
Revenue	22,383	8,585	5,662	6,100	6,100	438	0
Total Financing	22,383	8,585	74,411	89,122	89,122	14,711	0
Net County Cost	(21,750)	(8,303)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	144,370	93,521	150,000	200,000	200,000	50,000	0
Services & Supplies	988,306	851,286	2,530,037	2,513,484	2,513,484	(16,553)	0
Other Charges	800	0	1,000	1,000	1,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,133,476	944,807	2,681,037	2,714,484	2,714,484	33,447	0
Financing							
Available Fund Balance	0	0	1,951,937	1,941,084	1,941,084	(10,853)	0
Revenue	780,011	796,776	729,100	773,400	773,400	44,300	0
Total Financing	780,011	796,776	2,681,037	2,714,484	2,714,484	33,447	0
Net County Cost	353,465	148,031	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,456,814	3,774,960	4,186,072	4,353,515	4,353,515	167,443	0
Services & Supplies	1,250,680	1,468,962	1,848,817	2,244,445	2,244,445	395,628	0
Other Charges	104,856	83,225	118,753	182,921	182,921	64,168	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	4,812,350	5,327,148	6,153,642	6,780,881	6,780,881	627,239	0
Financing							
Available Fund Balance	0	0	94,364	688,047	688,047	593,683	0
Revenue	4,620,385	5,736,121	6,059,278	6,092,834	6,092,834	33,556	0
Total Financing	4,620,385	5,736,121	6,153,642	6,780,881	6,780,881	627,239	0
Net County Cost	191,965	(408,973)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	153,983	170,310	160,000	180,000	180,000	20,000	0
Services & Supplies	853,156	859,942	1,484,947	1,553,770	1,553,770	68,823	0
Other Charges	180,294	180,294	180,294	0	0	(180,294)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,187,432	1,210,546	1,825,241	1,733,770	1,733,770	(91,471)	0
Financing							
Property Tax Revenues	7,081	5,672	6,500	6,630	6,630	130	0
Available Fund Balance	0	0	425,679	709,077	709,077	283,398	0
Revenue	1,074,106	1,091,440	1,393,062	1,018,063	1,018,063	(374,999)	0
Total Financing	1,081,187	1,097,112	1,825,241	1,733,770	1,733,770	(91,471)	0
Net County Cost	106,245	113,434	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

Registrar of Voters

Registrar of Voters	2025 – 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 – 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	32,500,201	43,882,532	(2,370,400)	41,512,132	9,011,931	27.7%
Revenue	7,335,061	21,257,245	0	21,257,245	13,922,184	189.8%
Net	25,165,140	22,625,287	(2,370,400)	20,254,887	(4,910,253)	-19.5%
FTE - Mgmt	7.83	8.83	0.00	8.83	1.00	12.8%
FTE - Non Mgmt	42.61	41.61	0.00	41.61	(1.00)	-2.3%
Total FTE	50.44	50.44	0.00	50.44	0.00	0.0%

10000_190100_00000 Registrar of Voters	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,979,950	12,906,386	6,413,590	6,808,931	6,808,931	395,341	0
Services & Supplies	20,765,436	25,376,461	26,086,611	27,073,601	24,703,201	(1,383,410)	(2,370,400)
Fixed Assets	910,000	0	0	0	0	0	0
Other Financing Uses	782,030	0	0	10,000,000	10,000,000	10,000,000	0
Net Appropriation	33,437,416	38,282,847	32,500,201	43,882,532	41,512,132	9,011,931	(2,370,400)
Financing							
Revenue	9,043,014	21,874,555	7,335,061	21,257,245	21,257,245	13,922,184	0
Total Financing	9,043,014	21,874,555	7,335,061	21,257,245	21,257,245	13,922,184	0
Net County Cost	24,394,402	16,408,292	25,165,140	22,625,287	20,254,887	(4,910,253)	(2,370,400)
FTE - Mgmt	NA	NA	7.83	8.83	8.83	1.00	0.00
FTE - Non Mgmt	NA	NA	42.61	41.61	41.61	(1.00)	0.00
Total FTE	NA	NA	50.44	50.44	50.44	0.00	0.00
Authorized - Mgmt	NA	NA	16	17	17	1	0
Authorized - Non Mgmt	NA	NA	1,449	1,448	1,448	(1)	0
Total Authorized	NA	NA	1,465	1,465	1,465	0	0

Treasurer-Tax Collector

Treasurer-Tax Collector	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	16,148,987	16,488,455	(300,000)	16,188,455	39,468	0.2%
Revenue	12,278,942	12,512,655	0	12,512,655	233,713	1.9%
Net	3,870,045	3,975,800	(300,000)	3,675,800	(194,245)	-5.0%
FTE - Mgmt	21.33	21.00	0.00	21.00	(0.33)	-1.5%
FTE - Non Mgmt	34.14	34.47	0.00	34.47	0.33	1.0%
Total FTE	55.47	55.47	0.00	55.47	0.00	0.0%

10000_160100_00000 Treasurer-Tax Collector	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,590,052	7,029,941	8,422,905	8,899,899	8,899,899	476,994	0
Services & Supplies	6,013,419	6,265,637	7,766,082	7,628,556	7,328,556	(437,526)	(300,000)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(44,434)	(45,759)	(40,000)	(40,000)	(40,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	12,559,037	13,249,819	16,148,987	16,488,455	16,188,455	39,468	(300,000)
Financing							
Revenue	9,379,546	10,344,412	12,278,942	12,512,655	12,512,655	233,713	0
Total Financing	9,379,546	10,344,412	12,278,942	12,512,655	12,512,655	233,713	0
Net County Cost	3,179,492	2,905,407	3,870,045	3,975,800	3,675,800	(194,245)	(300,000)
FTE - Mgmt	NA	NA	21.33	21.00	21.00	(0.33)	0.00
FTE - Non Mgmt	NA	NA	34.14	34.47	34.47	0.33	0.00
Total FTE	NA	NA	55.47	55.47	55.47	0.00	0.00
Authorized - Mgmt	NA	NA	23	22	22	(1)	0
Authorized - Non Mgmt	NA	NA	89	89	89	0	0
Total Authorized	NA	NA	112	111	111	(1)	0

Alameda County Health - Office of the Agency Director

AC Health, Office of the Agency Director	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	232,115,355	234,563,276	(944,227)	233,619,049	1,503,694	-0.6%
Available Fund Balance	1,330,640	1,939,756	0	1,939,756	609,116	45.8%
Revenue	150,854,194	149,768,005	4,637,499	154,405,504	3,551,310	2.4%
Net	79,930,521	82,855,515	(5,581,726)	77,273,789	(2,656,732)	-3.3%
FTE - Mgmt	208.42	209.42	(1.03)	208.39	(0.03)	-0.0%
FTE - Non Mgmt	77.06	76.06	(1.01)	75.05	(2.01)	-2.6%
Total FTE	285.48	285.48	(2.04)	283.44	(2.04)	-0.7%

10000_350100_00000 AC Health Administration	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	43,027,393	49,256,455	54,589,869	56,368,935	55,690,119	1,100,250	(678,816)
Services & Supplies	154,909,994	133,139,235	80,823,469	86,904,499	86,653,757	5,830,288	(250,742)
Other Charges	56,541,345	132,552,222	45,966,188	50,109,638	50,109,638	4,143,450	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(39,188,268)	(59,030,208)	(47,607,344)	(62,678,726)	(62,678,726)	(15,071,382)	0
Other Financing Uses	897,941	31,497	0	755,000	755,000	755,000	0
Net Appropriation	216,188,405	255,949,201	133,772,182	131,459,346	130,529,788	(3,242,394)	(929,558)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	99,080,012	141,509,342	53,841,661	48,618,500	53,255,999	(585,662)	4,637,499
Total Financing	99,080,012	141,509,342	53,841,661	48,618,500	53,255,999	(585,662)	4,637,499
Net County Cost	117,108,393	114,439,859	79,930,521	82,840,846	77,273,789	(2,656,732)	(5,567,057)
FTE - Mgmt	NA	NA	186.42	187.42	186.39	(0.03)	(1.03)
FTE - Non Mgmt	NA	NA	71.06	70.06	69.05	(2.01)	(1.01)
Total FTE	NA	NA	257.48	257.48	255.44	(2.04)	(2.04)
Authorized - Mgmt	NA	NA	246	251	250	4	(1)
Authorized - Non Mgmt	NA	NA	105	100	99	(6)	(1)
Total Authorized	NA	NA	351	351	349	(2)	(2)

10000_350155_00000 AC Health OAD Grants	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Services & Supplies	14,338,434	69,878,091	91,010,976	96,339,595	96,324,926	5,313,950	(14,669)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(5,428,339)	(21,443,734)	(24,418,205)	(24,418,205)	(2,974,471)	0
Other Financing Uses	0	0	0	220,000	220,000	220,000	0
Net Appropriation	14,338,434	64,449,752	69,567,242	72,141,390	72,126,721	2,559,479	(14,669)
Financing							
Revenue	15,267,939	62,168,981	69,567,242	72,126,721	72,126,721	2,559,479	0
Total Financing	15,267,939	62,168,981	69,567,242	72,126,721	72,126,721	2,559,479	0
Net County Cost	(929,505)	2,280,770	0	14,669	0	0	(14,669)
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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,849,898	6,148,781	5,943,134	6,424,300	6,424,300	481,166	0
Services & Supplies	22,130,762	23,391,838	22,600,266	24,336,404	24,336,404	1,736,138	0
Other Charges	0	0	232,531	201,836	201,836	(30,695)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	234,558	0	0	0	0	0
Net Appropriation	27,980,660	29,775,176	28,775,931	30,962,540	30,962,540	2,186,609	0
Financing							
Available Fund Balance	0	0	1,330,640	1,939,756	1,939,756	609,116	0
Revenue	27,179,930	28,212,286	27,445,291	29,022,784	29,022,784	1,577,493	0
Total Financing	27,179,930	28,212,286	28,775,931	30,962,540	30,962,540	2,186,609	0
Net County Cost	800,730	1,562,890	0	0	0	0	0
FTE - Mgmt	NA	NA	22.00	22.00	22.00	0.00	0.00
FTE - Non Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
Total FTE	NA	NA	28.00	28.00	28.00	0.00	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

AC Health, Behavioral Health Department	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	822,266,724	802,554,984	(154,664)	802,400,320	(19,866,404)	-2.4%
Revenue	758,293,051	735,831,848	2,100,000	737,931,848	(20,361,203)	-2.7%
Net	63,973,673	66,723,136	(2,254,664)	64,468,472	494,799	0.8%
FTE - Mgmt	331.59	320.59	(0.92)	319.67	(11.92)	-3.6%
FTE - Non Mgmt	481.86	471.86	0.00	471.86	(10.00)	-2.1%
Total FTE	813.45	792.45	(0.92)	791.53	(21.92)	-2.7%

10000_350500_00000 AC Health - Behavioral Care	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	101,207,577	118,353,376	154,535,944	156,703,687	156,549,022	2,013,078	(154,665)
Services & Supplies	704,126,712	771,876,288	635,183,602	604,397,662	604,397,662	(30,785,940)	0
Other Charges	9,610,423	11,251,073	14,666,943	14,666,943	14,666,943	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(24,277,763)	(23,198,252)	(22,500,729)	(26,915,894)	(26,915,894)	(4,415,165)	0
Other Financing Uses	33,750	12,200,000	100,000	100,000	100,000	0	0
Net Appropriation	790,700,700	890,482,485	781,985,760	748,952,398	748,797,733	(33,188,027)	(154,665)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	273,429,715	651,520,706	578,129,478	546,395,957	548,495,957	(29,633,521)	2,100,000
Total Financing	273,429,715	651,520,706	578,129,478	546,395,957	548,495,957	(29,633,521)	2,100,000
Net County Cost	517,270,984	238,961,779	203,856,282	202,556,441	200,301,776	(3,554,506)	(2,254,665)
FTE - Mgmt	NA	NA	331.59	320.59	319.67	(11.92)	(0.92)
FTE - Non Mgmt	NA	NA	481.86	471.86	471.86	(10.00)	0.00
Total FTE	NA	NA	813.45	792.45	791.53	(21.92)	(0.92)
Authorized - Mgmt	NA	NA	352	362	361	9	(1)
Authorized - Non Mgmt	NA	NA	582	572	572	(10)	0
Total Authorized	NA	NA	934	934	933	(1)	(1)

10000_350651_00000 Realignment - Health Services	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Financing							
Revenue	123,476,930	130,335,292	139,882,609	135,833,304	135,833,304	(4,049,305)	0
Total Financing	123,476,930	130,335,292	139,882,609	135,833,304	135,833,304	(4,049,305)	0
Net County Cost	(123,476,930)	(130,335,292)	(139,882,609)	(135,833,304)	(135,833,304)	4,049,305	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_350955_00000 Behavioral Care Grants	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	96,051	0	(1)	(1)	0	1	1
Services & Supplies	10,548,595	18,271,938	38,780,965	51,602,587	51,602,587	12,821,622	0
Other Charges	500,000	1,464,219	1,500,000	2,000,000	2,000,000	500,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	277,491	0	0	0	0	0
Net Appropriation	11,144,646	20,013,649	40,280,964	53,602,586	53,602,587	13,321,623	1
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	10,320,513	18,588,673	40,280,964	53,602,587	53,602,587	13,321,623	0
Total Financing	10,320,513	18,588,673	40,280,964	53,602,587	53,602,587	13,321,623	0
Net County Cost	824,134	1,424,975	0	(1)	0	0	1
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	6	6	6	0	0
Total Authorized	NA	NA	6	6	6	0	0

Alameda County Health - Environmental Health

AC Health, Environmental Health Department	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	46,989,918	47,883,191	0	47,883,191	893,273	1.9%
Available Fund Balance	1,675,585	1,675,585	0	1,675,585	0	0.0%
Revenue	43,721,803	44,615,076	159,530	44,774,606	1,052,803	2.4%
Net	1,592,530	1,592,530	(159,530)	1,433,000	(159,530)	-10.0%
FTE - Mgmt	35.00	36.00	0.00	36.00	1.00	2.9%
FTE - Non Mgmt	152.57	151.57	0.00	151.57	(1.00)	-0.7%
Total FTE	187.57	187.57	0.00	187.57	0.00	0.0%

10000_351100_00000 Environmental Health	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	19,913,391	20,992,266	25,232,710	25,523,086	25,523,086	290,376	0
Services & Supplies	8,171,101	10,004,063	10,237,140	10,310,050	10,310,050	72,910	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	71,031	68,990	0	0	0	0	0
Net Appropriation	28,155,523	31,065,319	35,469,850	35,833,136	35,833,136	363,286	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	25,967,709	27,144,874	33,877,320	34,240,606	34,400,136	522,816	159,530
Total Financing	25,967,709	27,144,874	33,877,320	34,240,606	34,400,136	522,816	159,530
Net County Cost	2,187,813	3,920,444	1,592,530	1,592,530	1,433,000	(159,530)	(159,530)
FTE - Mgmt	NA	NA	27.00	28.00	28.00	1.00	0.00
FTE - Non Mgmt	NA	NA	120.57	119.57	119.57	(1.00)	0.00
Total FTE	NA	NA	147.57	147.57	147.57	0.00	0.00
Authorized - Mgmt	NA	NA	28	29	29	1	0
Authorized - Non Mgmt	NA	NA	125	124	124	(1)	0
Total Authorized	NA	NA	153	153	153	0	0

10000_351905_00000 Environmental Health Grants	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,109,077	1,288,879	2,054,261	2,062,436	2,062,436	8,175	0
Services & Supplies	422,165	291,225	577,759	588,730	588,730	10,971	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,531,243	1,580,105	2,632,020	2,651,166	2,651,166	19,146	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,337,970	1,427,468	2,632,020	2,651,166	2,651,166	19,146	0
Total Financing	1,337,970	1,427,468	2,632,020	2,651,166	2,651,166	19,146	0
Net County Cost	193,273	152,637	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,154,506	4,424,643	5,547,024	5,588,293	5,588,293	41,269	0
Services & Supplies	1,917,876	2,170,691	3,102,097	3,516,445	3,516,445	414,348	0
Other Charges	110,695	86,680	105,693	160,917	160,917	55,224	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	6,183,077	6,682,013	8,888,048	9,398,889	9,398,889	510,841	0
Financing							
Available Fund Balance	0	0	1,675,585	1,675,585	1,675,585	0	0
Revenue	6,043,719	6,165,181	7,212,463	7,723,304	7,723,304	510,841	0
Total Financing	6,043,719	6,165,181	8,888,048	9,398,889	9,398,889	510,841	0
Net County Cost	139,358	516,832	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

AC Health, Public Health Department	2025 – 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 – 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	148,405,611	158,604,712	(1,731,640)	156,873,072	8,467,461	5.7%
Revenue	99,501,994	106,793,445	4,085,278	110,878,723	11,376,729	11.4%
Net	48,903,617	51,811,267	(5,816,918)	45,994,349	(2,909,268)	-6.0%
FTE - Mgmt	264.57	266.56	(3.01)	263.55	(1.02)	-0.4%
FTE - Non Mgmt	372.33	370.33	(3.01)	367.32	(5.01)	-1.4%
Total FTE	636.90	636.89	(6.02)	630.87	(6.03)	-1.0%

10000_350200_00000 AC Health - Public Health	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	69,286,284	80,408,570	96,616,694	102,455,284	101,473,644	4,856,950	(981,640)
Services & Supplies	49,187,773	41,911,852	32,422,689	33,628,615	32,878,615	455,926	(750,000)
Other Charges	1,003,097	993,730	1,033,623	1,033,623	1,033,623	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(12,700,268)	(9,993,933)	(15,103,114)	(15,556,207)	(15,556,207)	(453,093)	0
Other Financing Uses	395,880	912,494	0	0	0	0	0
Net Appropriation	107,172,766	114,232,713	114,969,892	121,561,315	119,829,675	4,859,783	(1,731,640)
Financing							
Revenue	49,327,197	57,311,212	66,066,275	69,750,048	73,835,326	7,769,051	4,085,278
Total Financing	49,327,197	57,311,212	66,066,275	69,750,048	73,835,326	7,769,051	4,085,278
Net County Cost	57,845,569	56,921,501	48,903,617	51,811,267	45,994,349	(2,909,268)	(5,816,918)
FTE - Mgmt	NA	NA	221.48	225.39	223.38	1.90	(2.01)
FTE - Non Mgmt	NA	NA	310.34	307.85	304.84	(5.50)	(3.01)
Total FTE	NA	NA	531.82	533.24	528.22	(3.60)	(5.02)
Authorized - Mgmt	NA	NA	244	247	246	2	(1)
Authorized - Non Mgmt	NA	NA	336	334	332	(4)	(2)
Total Authorized	NA	NA	580	581	578	(2)	(3)

10000_350905_00000 Public Health Grants	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,156,144	14,202,552	17,665,649	18,004,083	17,791,315	125,666	(212,768)
Services & Supplies	22,755,507	20,768,733	15,770,070	19,039,314	19,252,082	3,482,012	212,768
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
Net Appropriation	34,911,651	34,971,285	33,435,719	37,043,397	37,043,397	3,607,678	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	23,617,188	27,788,993	33,435,719	37,043,397	37,043,397	3,607,678	0
Total Financing	23,617,188	27,788,993	33,435,719	37,043,397	37,043,397	3,607,678	0
Net County Cost	11,294,463	7,182,292	0	0	0	0	0
FTE - Mgmt	NA	NA	43.09	41.17	40.17	(2.92)	(1.00)
FTE - Non Mgmt	NA	NA	61.99	62.48	62.48	0.49	0.00
Total FTE	NA	NA	105.08	103.65	102.65	(2.43)	(1.00)
Authorized - Mgmt	NA	NA	47	46	45	(2)	(1)
Authorized - Non Mgmt	NA	NA	71	71	71	0	0
Total Authorized	NA	NA	118	117	116	(2)	(1)

Child Support Services

Child Support Services	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	36,763,454	35,134,601	0	35,134,601	(1,628,853)	-4.4%
Revenue	36,763,454	35,134,601	0	35,134,601	(1,628,853)	-4.4%
Net	0	0	0	0	0	0.0%
FTE - Mgmt	45.00	45.00	0.00	45.00	0.00	0.0%
FTE - Non Mgmt	129.50	129.50	0.00	129.50	0.00	0.0%
Total FTE	174.50	174.50	0.00	174.50	0.00	0.0%

10000_330100_00000 Department of Child Support Services	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	20,084,879	19,896,259	28,057,222	28,048,466	28,048,466	(8,756)	0
Services & Supplies	6,285,825	7,565,079	8,706,232	7,086,135	7,086,135	(1,620,097)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	696,600	0	0	0	0	0	0
Net Appropriation	27,067,304	27,461,339	36,763,454	35,134,601	35,134,601	(1,628,853)	0
Financing							
Revenue	27,484,165	15,733,285	36,763,454	35,134,601	35,134,601	(1,628,853)	0
Total Financing	27,484,165	15,733,285	36,763,454	35,134,601	35,134,601	(1,628,853)	0
Net County Cost	(416,862)	11,728,054	0	0	0	0	0
FTE - Mgmt	NA	NA	45.00	45.00	45.00	0.00	0.00
FTE - Non Mgmt	NA	NA	129.50	129.50	129.50	0.00	0.00
Total FTE	NA	NA	174.50	174.50	174.50	0.00	0.00
Authorized - Mgmt	NA	NA	63	63	63	0	0
Authorized - Non Mgmt	NA	NA	218	218	218	0	0
Total Authorized	NA	NA	281	281	281	0	0

Social Services Agency

Social Services Agency	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	1,086,486,602	1,067,745,151	(332,608)	1,067,412,543	(19,074,059)	-1.8%
Revenue	1,012,481,941	987,765,742	3,259,308	991,025,050	(21,456,891)	-2.1%
Net	74,004,661	79,979,409	(3,591,916)	76,387,493	2,382,832	3.2%
FTE - Mgmt	543.25	546.83	(1.00)	545.83	2.58	0.5%
FTE - Non Mgmt	1,837.10	1,833.27	(0.01)	1,833.26	(3.84)	-0.2%
Total FTE	2,380.35	2,380.10	(1.01)	2,379.09	(1.26)	-0.1%

10000_320100_00000 Welfare Administration	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	280,025,714	298,597,456	360,042,466	332,379,154	332,377,999	(27,664,467)	(1,155)
Services & Supplies	234,000,760	299,501,981	241,266,576	220,221,572	220,221,572	(21,045,004)	0
Other Charges	4,986,951	6,020,205	7,722,000	7,722,000	7,722,000	0	0
Fixed Assets	7,891	0	0	0	0	0	0
Intra-Fund Transfer	(2,084,442)	(3,147,187)	(2,834,000)	(2,820,000)	(2,820,000)	14,000	0
Other Financing Uses	4,739,132	4,319,318	3,500,000	3,500,000	3,500,000	0	0
Net Appropriation	521,676,006	605,291,773	609,697,042	561,002,726	561,001,571	(48,695,471)	(1,155)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	355,800,279	449,667,422	624,185,106	558,125,540	561,384,848	(62,800,258)	3,259,308
Total Financing	355,800,279	449,667,422	624,185,106	558,125,540	561,384,848	(62,800,258)	3,259,308
Net County Cost	165,875,727	155,624,351	(14,488,064)	2,877,186	(383,277)	14,104,787	(3,260,463)
FTE - Mgmt	NA	NA	517.83	520.83	520.83	3.00	0.00
FTE - Non Mgmt	NA	NA	1,814.10	1,811.10	1,811.09	(3.01)	(0.01)
Total FTE	NA	NA	2,331.93	2,331.93	2,331.92	(0.01)	(0.01)
Authorized - Mgmt	NA	NA	654	656	656	2	0
Authorized - Non Mgmt	NA	NA	2,048	2,045	2,045	(3)	0
Total Authorized	NA	NA	2,702	2,701	2,701	(1)	0

10000_320150_00000 Realignment - Human Services	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Financing							
Revenue	130,810,736	130,135,334	133,548,723	0	0	(133,548,723)	0
Total Financing	130,810,736	130,135,334	133,548,723	0	0	(133,548,723)	0
Net County Cost	(130,810,736)	(130,135,334)	(133,548,723)	0	0	133,548,723	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,616,441	2,158,266	2,831,451	3,023,229	2,691,776	(139,675)	(331,453)
Services & Supplies	17,496,915	21,256,890	15,204,006	15,101,266	15,101,266	(102,740)	0
Intra-Fund Transfer	0	(5,020,800)	0	0	0	0	0
Net Appropriation	20,113,356	18,394,356	18,035,457	18,124,495	17,793,042	(242,415)	(331,453)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	16,440,387	14,584,188	16,151,000	14,650,617	14,650,617	(1,500,383)	0
Total Financing	16,440,387	14,584,188	16,151,000	14,650,617	14,650,617	(1,500,383)	0
Net County Cost	3,672,969	3,810,168	1,884,457	3,473,878	3,142,425	1,257,968	(331,453)
FTE - Mgmt	NA	NA	12.00	12.00	11.00	(1.00)	(1.00)
FTE - Non Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
Total FTE	NA	NA	15.00	15.00	14.00	(1.00)	(1.00)
Authorized - Mgmt	NA	NA	14	14	13	(1)	(1)
Authorized - Non Mgmt	NA	NA	6	7	7	1	0
Total Authorized	NA	NA	20	21	20	0	(1)

10000_320300_00000 IHSS Public Authority	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,580,527	1,704,757	1,920,896	1,995,283	1,995,283	74,387	0
Services & Supplies	1,297,708	1,500,631	1,749,878	1,755,612	1,755,612	5,734	0
Other Charges	0	0	0	0	0	0	0
Net Appropriation	2,878,235	3,205,388	3,670,774	3,750,895	3,750,895	80,121	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,718,884	2,816,857	2,900,000	3,141,737	3,141,737	241,737	0
Total Financing	2,718,884	2,816,857	2,900,000	3,141,737	3,141,737	241,737	0
Net County Cost	159,351	388,531	770,774	609,158	609,158	(161,616)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,401,511	2,048,797	2,971,229	3,106,154	3,106,154	134,925	0
Services & Supplies	6,768,242	9,113,534	8,264,100	7,423,785	7,423,785	(840,315)	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	8,169,754	11,162,332	11,235,329	10,529,939	10,529,939	(705,390)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	5,631,222	7,445,268	11,483,112	10,526,408	10,526,408	(956,704)	0
Total Financing	5,631,222	7,445,268	11,483,112	10,526,408	10,526,408	(956,704)	0
Net County Cost	2,538,532	3,717,063	(247,783)	3,531	3,531	251,314	0
FTE - Mgmt	NA	NA	10.42	11.00	11.00	0.58	0.00
FTE - Non Mgmt	NA	NA	7.00	6.17	6.17	(0.83)	0.00
Total FTE	NA	NA	17.42	17.17	17.17	(0.25)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	374,895,165	396,018,997	403,694,000	433,509,000	433,509,000	29,815,000	0
Intra-Fund Transfer	(51,601)	(58,341)	(203,000)	(203,000)	(203,000)	0	0
Net Appropriation	374,843,564	395,960,656	403,491,000	433,306,000	433,306,000	29,815,000	0
Financing							
Revenue	315,854,136	318,601,422	215,207,000	391,831,440	391,831,440	176,624,440	0
Total Financing	315,854,136	318,601,422	215,207,000	391,831,440	391,831,440	176,624,440	0
Net County Cost	58,989,428	77,359,234	188,284,000	41,474,560	41,474,560	(146,809,440)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Services & Supplies	713,118	1,040,130	900,000	920,000	920,000	20,000	0
Other Charges	31,812,999	33,454,439	35,500,000	35,671,096	35,671,096	171,096	0
Intra-Fund Transfer	(34,711)	(34,795)	(50,000)	(50,000)	(50,000)	0	0
Net Appropriation	32,491,406	34,459,773	36,350,000	36,541,096	36,541,096	191,096	0
Financing							
Revenue	4,448,541	3,972,583	5,000,000	5,000,000	5,000,000	0	0
Total Financing	4,448,541	3,972,583	5,000,000	5,000,000	5,000,000	0	0
Net County Cost	28,042,865	30,487,191	31,350,000	31,541,096	31,541,096	191,096	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	1,546,689	1,750,037	4,007,000	4,490,000	4,490,000	483,000	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	1,546,689	1,750,037	4,007,000	4,490,000	4,490,000	483,000	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,583,001	1,700,037	4,007,000	4,490,000	4,490,000	483,000	0
Total Financing	1,583,001	1,700,037	4,007,000	4,490,000	4,490,000	483,000	0
Net County Cost	(36,312)	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

22452_320910_00000 SSA Recovery Grants	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 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	6,432	7,909	0	0	0	0	0
Total Financing	6,432	7,909	0	0	0	0	0
Net County Cost	(6,432)	(7,909)	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

Social Services Agency - Agency Administration and Finance	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	129,929,255	140,903,112	0	140,903,112	10,973,857	8.5%
Revenue	141,984,045	2,600,000	0	2,600,000	(139,384,045)	-98.2%
Net	(12,054,790)	138,303,112	0	138,303,112	150,357,902	1247.3%
FTE - Mgmt	178.09	181.09	0.00	181.09	3.00	1.7%
FTE - Non Mgmt	151.03	149.03	0.00	149.03	(2.00)	-1.3%
Total FTE	329.12	330.12	0.00	330.12	1.00	0.3%

10000_320100_30000 Welfare Administration	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	52,724,369	57,368,622	52,936,560	56,481,297	56,481,297	3,544,737	0
Services & Supplies	70,504,223	81,664,407	73,492,695	80,921,815	80,921,815	7,429,120	0
Other Charges	87,988	0	0	0	0	0	0
Fixed Assets	7,891	0	0	0	0	0	0
Intra-Fund Transfer	(58,430)	(38,335)	0	0	0	0	0
Other Financing Uses	4,739,132	4,319,318	3,500,000	3,500,000	3,500,000	0	0
Net Appropriation	128,005,172	143,314,013	129,929,255	140,903,112	140,903,112	10,973,857	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	8,996,035	2,900,959	141,984,045	2,600,000	2,600,000	(139,384,045)	0
Total Financing	8,996,035	2,900,959	141,984,045	2,600,000	2,600,000	(139,384,045)	0
Net County Cost	119,009,136	140,413,054	(12,054,790)	138,303,112	138,303,112	150,357,902	0
FTE - Mgmt	NA	NA	178.09	181.09	181.09	3.00	0.00
FTE - Non Mgmt	NA	NA	151.03	149.03	149.03	(2.00)	0.00
Total FTE	NA	NA	329.12	330.12	330.12	1.00	0.00
Authorized - Mgmt	NA	NA	265	266	266	1	0
Authorized - Non Mgmt	NA	NA	196	195	195	(1)	0
Total Authorized	NA	NA	461	461	461	0	0

SSA - Adult and Aging Services

Social Services Agency — Adult and Aging Services	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	254,086,689	271,770,949	(331,453)	271,439,496	17,352,807	6.8%
Revenue	144,190,000	300,759,481	1,400,000	302,159,481	157,969,481	109.6%
Net	109,896,689	(28,988,532)	(1,731,453)	(30,719,985)	(140,616,674)	-128.0%
FTE - Mgmt	62.50	62.50	(1.00)	61.50	(1.00)	-1.6%
FTE - Non Mgmt	215.00	215.00	0.00	215.00	0.00	0.0%
Total FTE	277.50	277.50	(1.00)	276.50	(1.00)	-0.4%

10000_320100_33000 Welfare Administration	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	39,065,585	42,129,205	40,022,458	41,208,890	41,208,890	1,186,432	0
Services & Supplies	8,031,471	14,507,038	10,855,000	9,689,669	9,689,669	(1,165,331)	0
Other Charges	1,083,464	1,087,316	1,117,000	1,117,000	1,117,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,882,800)	(1,700,672)	(2,334,000)	(2,820,000)	(2,820,000)	(486,000)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	46,297,720	56,022,887	49,660,458	49,195,559	49,195,559	(464,899)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	49,793,668	79,087,027	73,139,000	93,536,924	94,936,924	21,797,924	1,400,000
Total Financing	49,793,668	79,087,027	73,139,000	93,536,924	94,936,924	21,797,924	1,400,000
Net County Cost	(3,495,948)	(23,064,140)	(23,478,542)	(44,341,365)	(45,741,365)	(22,262,823)	(1,400,000)
FTE - Mgmt	NA	NA	47.50	47.50	47.50	0.00	0.00
FTE - Non Mgmt	NA	NA	199.00	199.00	199.00	0.00	0.00
Total FTE	NA	NA	246.50	246.50	246.50	0.00	0.00
Authorized - Mgmt	NA	NA	69	69	69	0	0
Authorized - Non Mgmt	NA	NA	295	295	295	0	0
Total Authorized	NA	NA	364	364	364	0	0

10000_320150_33000 Realignment - Human Services	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	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

10000_320200_33000 Aging	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,616,441	2,158,266	2,831,451	3,023,229	2,691,776	(139,675)	(331,453)
Services & Supplies	15,726,601	20,355,624	15,204,006	15,101,266	15,101,266	(102,740)	0
Intra-Fund Transfer	0	(5,020,800)	0	0	0	0	0
Net Appropriation	18,343,042	17,493,090	18,035,457	18,124,495	17,793,042	(242,415)	(331,453)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	16,381,204	13,914,415	16,151,000	14,650,617	14,650,617	(1,500,383)	0
Total Financing	16,381,204	13,914,415	16,151,000	14,650,617	14,650,617	(1,500,383)	0
Net County Cost	1,961,838	3,578,675	1,884,457	3,473,878	3,142,425	1,257,968	(331,453)
FTE - Mgmt	NA	NA	12.00	12.00	11.00	(1.00)	(1.00)
FTE - Non Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
Total FTE	NA	NA	15.00	15.00	14.00	(1.00)	(1.00)
Authorized - Mgmt	NA	NA	14	14	13	(1)	(1)
Authorized - Non Mgmt	NA	NA	6	7	7	1	0
Total Authorized	NA	NA	20	21	20	0	(1)

10000_320300_33000 IHSS Public Authority	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,580,527	1,704,757	1,920,896	1,995,283	1,995,283	74,387	0
Services & Supplies	1,297,708	1,500,631	1,749,878	1,755,612	1,755,612	5,734	0
Other Charges	0	0	0	0	0	0	0
Net Appropriation	2,878,235	3,205,388	3,670,774	3,750,895	3,750,895	80,121	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,718,884	2,816,857	2,900,000	3,141,737	3,141,737	241,737	0
Total Financing	2,718,884	2,816,857	2,900,000	3,141,737	3,141,737	241,737	0
Net County Cost	159,351	388,531	770,774	609,158	609,158	(161,616)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Other Charges	183,408,338	177,681,190	182,720,000	200,700,000	200,700,000	17,980,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	183,408,338	177,681,190	182,720,000	200,700,000	200,700,000	17,980,000	0
Financing							
Revenue	38,851,130	41,115,169	52,000,000	189,430,203	189,430,203	137,430,203	0
Total Financing	38,851,130	41,115,169	52,000,000	189,430,203	189,430,203	137,430,203	0
Net County Cost	144,557,209	136,566,021	130,720,000	11,269,797	11,269,797	(119,450,203)	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

Social Services Agency — Children and Family Services	2025 – 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 – 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	261,632,045	271,225,352	0	271,225,352	9,593,307	3.7%
Revenue	251,451,466	222,347,209	559,308	222,906,517	(28,544,949)	-11.4%
Net	10,180,579	48,878,143	(559,308)	48,318,835	38,138,256	374.6%
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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	66,692,251	70,585,227	94,881,045	95,393,264	95,393,264	512,219	0
Services & Supplies	65,080,054	82,864,828	70,783,000	55,495,088	55,495,088	(15,287,912)	0
Other Charges	1,637,585	2,006,901	3,719,000	3,719,000	3,719,000	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	133,409,891	155,456,957	169,383,045	154,607,352	154,607,352	(14,775,693)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	49,622,009	85,423,573	80,647,743	130,600,051	131,159,359	50,511,616	559,308
Total Financing	49,622,009	85,423,573	80,647,743	130,600,051	131,159,359	50,511,616	559,308
Net County Cost	83,787,881	70,033,384	88,735,302	24,007,301	23,447,993	(65,287,309)	(559,308)
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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Financing							
Revenue	(449,454)	(449,454)	133,548,723	0	0	(133,548,723)	0
Total Financing	(449,454)	(449,454)	133,548,723	0	0	(133,548,723)	0
Net County Cost	449,454	449,454	(133,548,723)	0	0	133,548,723	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Other Charges	81,686,236	96,639,364	92,344,000	116,713,000	116,713,000	24,369,000	0
Intra-Fund Transfer	(49,776)	(46,435)	(195,000)	(195,000)	(195,000)	0	0
Net Appropriation	81,636,460	96,592,929	92,149,000	116,518,000	116,518,000	24,369,000	0
Financing							
Revenue	35,377,558	44,696,419	37,155,000	91,647,158	91,647,158	54,492,158	0
Total Financing	35,377,558	44,696,419	37,155,000	91,647,158	91,647,158	54,492,158	0
Net County Cost	46,258,901	51,896,511	54,994,000	24,870,842	24,870,842	(30,123,158)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	100,000	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	100,000	100,000	100,000	100,000	0	0
Financing							
Revenue	50,000	50,000	100,000	100,000	100,000	0	0
Total Financing	50,000	50,000	100,000	100,000	100,000	0	0
Net County Cost	(50,000)	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

SSA - Workforce and Benefits Administration

Social Services Agency - Workforce and Benefits Administration	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	440,838,613	383,845,738	(1,155)	383,844,583	(56,994,030)	-12.9%
Revenue	474,856,430	462,059,052	1,300,000	463,359,052	(11,497,378)	-2.4%
Net	(34,017,817)	(78,213,314)	(1,301,155)	(79,514,469)	(45,496,652)	-133.7%
FTE - Mgmt	180.74	181.32	0.00	181.32	0.58	0.3%
FTE - Non Mgmt	1,041.54	1,039.71	(0.01)	1,039.70	(1.84)	-0.2%
Total FTE	1,222.28	1,221.03	(0.01)	1,221.02	(1.26)	-0.1%

10000_320100_31000 Welfare Administration	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	121,390,302	128,489,759	171,416,122	136,422,400	136,421,245	(34,994,877)	(1,155)
Services & Supplies	72,757,758	87,100,696	86,135,881	74,115,000	74,115,000	(12,020,881)	0
Other Charges	2,038,436	2,776,182	2,886,000	2,886,000	2,886,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(17,696)	(1,208,180)	(500,000)	0	0	500,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	196,168,800	217,158,456	259,938,003	213,423,400	213,422,245	(46,515,758)	(1,155)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	243,200,978	270,839,515	328,414,318	331,388,565	332,688,565	4,274,247	1,300,000
Total Financing	243,200,978	270,839,515	328,414,318	331,388,565	332,688,565	4,274,247	1,300,000
Net County Cost	(47,032,178)	(53,681,059)	(68,476,315)	(117,965,165)	(119,266,320)	(50,790,005)	(1,301,155)
FTE - Mgmt	NA	NA	170.07	170.07	170.07	0.00	0.00
FTE - Non Mgmt	NA	NA	1,032.79	1,031.79	1,031.78	(1.01)	(0.01)
Total FTE	NA	NA	1,202.86	1,201.86	1,201.85	(1.01)	(0.01)
Authorized - Mgmt	NA	NA	188	189	189	1	0
Authorized - Non Mgmt	NA	NA	1,085	1,083	1,083	(2)	0
Total Authorized	NA	NA	1,273	1,272	1,272	(1)	0

10000_320100_32000 Welfare Administration	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	153,208	24,643	786,281	2,873,303	2,873,303	2,087,022	0
Services & Supplies	15,409,854	30,661,012	0	0	0	0	0
Other Charges	139,479	149,806	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(200,000)	(200,000)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	15,502,540	30,635,461	786,281	2,873,303	2,873,303	2,087,022	0
Financing							
Revenue	323,612	9,042,742	0	0	0	0	0
Total Financing	323,612	9,042,742	0	0	0	0	0
Net County Cost	15,178,928	21,592,719	786,281	2,873,303	2,873,303	2,087,022	0
FTE - Mgmt	NA	NA	0.25	0.25	0.25	0.00	0.00
FTE - Non Mgmt	NA	NA	1.75	1.75	1.75	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
Total Authorized	NA	NA	11	11	11	0	0

10000_320405_32000 Workforce Development Board	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,401,511	2,048,797	2,971,229	3,106,154	3,106,154	134,925	0
Services & Supplies	6,768,242	9,113,534	8,264,100	7,423,785	7,423,785	(840,315)	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,169,754	11,162,332	11,235,329	10,529,939	10,529,939	(705,390)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	5,631,222	7,445,268	11,483,112	10,526,408	10,526,408	(956,704)	0
Total Financing	5,631,222	7,445,268	11,483,112	10,526,408	10,526,408	(956,704)	0
Net County Cost	2,538,532	3,717,063	(247,783)	3,531	3,531	251,314	0
FTE - Mgmt	NA	NA	10.42	11.00	11.00	0.58	0.00
FTE - Non Mgmt	NA	NA	7.00	6.17	6.17	(0.83)	0.00
Total FTE	NA	NA	17.42	17.17	17.17	(0.25)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Other Charges	109,800,591	121,698,443	128,630,000	116,096,000	116,096,000	(12,534,000)	0
Intra-Fund Transfer	(1,825)	(11,906)	(8,000)	(8,000)	(8,000)	0	0
Net Appropriation	109,798,766	121,686,537	128,622,000	116,088,000	116,088,000	(12,534,000)	0
Financing							
Revenue	91,281,021	93,426,357	126,052,000	110,754,079	110,754,079	(15,297,921)	0
Total Financing	91,281,021	93,426,357	126,052,000	110,754,079	110,754,079	(15,297,921)	0
Net County Cost	18,517,745	28,260,180	2,570,000	5,333,921	5,333,921	2,763,921	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Services & Supplies	713,118	1,040,130	900,000	920,000	920,000	20,000	0
Other Charges	31,812,999	33,454,439	35,500,000	35,671,096	35,671,096	171,096	0
Intra-Fund Transfer	(34,711)	(34,795)	(50,000)	(50,000)	(50,000)	0	0
Net Appropriation	32,491,406	34,459,773	36,350,000	36,541,096	36,541,096	191,096	0
Financing							
Revenue	4,448,541	3,972,583	5,000,000	5,000,000	5,000,000	0	0
Total Financing	4,448,541	3,972,583	5,000,000	5,000,000	5,000,000	0	0
Net County Cost	28,042,865	30,487,191	31,350,000	31,541,096	31,541,096	191,096	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	872,407	3,907,000	4,390,000	4,390,000	483,000	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	0	872,407	3,907,000	4,390,000	4,390,000	483,000	0
Financing							
Revenue	0	0	3,907,000	4,390,000	4,390,000	483,000	0
Total Financing	0	0	3,907,000	4,390,000	4,390,000	483,000	0
Net County Cost	0	872,407	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	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	112,034,490	116,347,687	(289,651)	116,058,036	4,023,546	3.6%
Revenue	23,653,779	24,378,323	1,757,540	26,135,863	2,482,084	10.5%
Net	88,380,711	91,969,364	(2,047,191)	89,922,173	1,541,462	1.7%
FTE - Mgmt	268.16	270.16	0.00	270.16	2.00	0.7%
FTE - Non Mgmt	99.88	97.88	(2.00)	95.88	(4.00)	-4.0%
Total FTE	368.04	368.04	(2.00)	366.04	(2.00)	-0.5%

10000_230100_00000 District Attorney	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	82,629,500	93,412,434	92,253,962	93,356,355	93,356,355	1,102,393	0
Services & Supplies	13,670,926	14,593,767	13,802,333	15,795,927	15,795,927	1,993,594	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(6,225,863)	(10,674,750)	(11,327,715)	(12,107,390)	(12,107,390)	(779,675)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	90,074,562	97,331,452	94,728,580	97,044,892	97,044,892	2,316,312	0
Financing							
Revenue	11,965,732	9,641,005	11,401,547	10,968,145	12,168,145	766,598	1,200,000
Total Financing	11,965,732	9,641,005	11,401,547	10,968,145	12,168,145	766,598	1,200,000
Net County Cost	78,108,829	87,690,447	83,327,033	86,076,747	84,876,747	1,549,714	(1,200,000)
FTE - Mgmt	NA	NA	244.16	245.16	245.16	1.00	0.00
FTE - Non Mgmt	NA	NA	86.22	85.22	85.22	(1.00)	0.00
Total FTE	NA	NA	330.38	330.38	330.38	0.00	0.00
Authorized - Mgmt	NA	NA	338	341	341	3	0
Authorized - Non Mgmt	NA	NA	171	168	168	(3)	0
Total Authorized	NA	NA	509	509	509	0	0

10000_230150_00000 District Attorney Realignment	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,250,000	0	0	0	0	0	0
Services & Supplies	0	1,250,000	1,250,000	1,250,000	1,250,000	0	0
Net Appropriation	1,250,000	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	1,250,000	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,182,247	1,761,998	2,708,840	2,913,217	2,623,566	(85,274)	(289,651)
Services & Supplies	723,382	802,949	844,980	957,165	957,165	112,185	0
Intra-Fund Transfer	(125,227)	(119,933)	(342,676)	(100,000)	(100,000)	242,676	0
Net Appropriation	1,780,401	2,445,014	3,211,144	3,770,382	3,480,731	269,587	(289,651)
Financing							
Revenue	298,526	303,769	443,981	218,000	218,000	(225,981)	0
Total Financing	298,526	303,769	443,981	218,000	218,000	(225,981)	0
Net County Cost	1,481,876	2,141,245	2,767,163	3,552,382	3,262,731	495,568	(289,651)
FTE - Mgmt	NA	NA	4.50	5.50	5.50	1.00	0.00
FTE - Non Mgmt	NA	NA	11.66	10.66	8.66	(3.00)	(2.00)
Total FTE	NA	NA	16.16	16.16	14.16	(2.00)	(2.00)
Authorized - Mgmt	NA	NA	8	9	9	1	0
Authorized - Non Mgmt	NA	NA	22	21	19	(3)	(2)
Total Authorized	NA	NA	30	30	28	(2)	(2)

10000_230905_00000 District Attorney Grants	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,339,011	0	0	0	0	0	0
Services & Supplies	7,019,953	9,917,443	11,106,465	12,013,846	12,013,846	907,381	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(463,210)	(720,629)	(476,546)	0	0	476,546	0
Net Appropriation	8,895,755	9,196,815	10,629,919	12,013,846	12,013,846	1,383,927	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	9,857,563	8,772,733	10,629,919	12,013,846	12,013,846	1,383,927	0
Total Financing	9,857,563	8,772,733	10,629,919	12,013,846	12,013,846	1,383,927	0
Net County Cost	(961,808)	424,082	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	319,656	442,397	590,721	595,135	595,135	4,414	0
Services & Supplies	113,420	162,136	155,609	156,658	156,658	1,049	0
Net Appropriation	433,076	604,533	746,330	751,793	751,793	5,463	0
Financing							
Revenue	0	1,540	0	0	0	0	0
Total Financing	0	1,540	0	0	0	0	0
Net County Cost	433,076	602,993	746,330	751,793	751,793	5,463	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,347,544	3,779,528	4,984,879	5,025,629	5,025,629	40,750	0
Services & Supplies	935,915	1,569,584	483,638	491,145	491,145	7,507	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(3,880,808)	(3,746,759)	(4,000,000)	(4,000,000)	(4,000,000)	0	0
Net Appropriation	1,402,651	1,602,354	1,468,517	1,516,774	1,516,774	48,257	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	1,402,651	1,602,354	1,468,517	1,516,774	1,516,774	48,257	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	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	212,242,226	243,693,624	0	243,693,624	31,451,398	14.8%
Property Tax	49,174,984	50,740,171	0	50,740,171	1,565,187	3.2%
Available Fund Balance	6,877,533	19,898,971	0	19,898,971	13,021,438	189.3%
Revenue	156,189,709	173,054,482	0	173,054,482	16,864,773	10.8%
Net	0	0	0	0	0	0.0%
FTE - Mgmt	58.50	58.50	0.00	58.50	0.00	0.0%
FTE - Non Mgmt	492.00	492.00	0.00	492.00	0.00	0.0%
Total FTE	550.50	550.50	0.00	550.50	0.00	0.0%

21601_280101_00000 Fire District - Zone 1	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Services & Supplies	281,289	300,040	4,000	594,000	594,000	590,000	0
Fixed Assets	2,480,713	4,732,281	3,783,214	7,983,569	7,983,569	4,200,355	0
Other Financing Uses	0	289,693	0	2,250,000	2,250,000	2,250,000	0
Net Appropriation	2,762,001	5,322,014	3,787,214	10,827,569	10,827,569	7,040,355	0
Financing							
Property Tax Revenues	534,676	548,061	550,915	559,430	559,430	8,515	0
Available Fund Balance	0	0	0	2,250,000	2,250,000	2,250,000	0
Revenue	1,173,227	1,078,182	3,236,299	8,018,139	8,018,139	4,781,840	0
Total Financing	1,707,903	1,626,243	3,787,214	10,827,569	10,827,569	7,040,355	0
Net County Cost	1,054,098	3,695,771	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	137,202,830	147,421,643	159,146,288	173,279,827	173,279,827	14,133,539	0
Services & Supplies	26,268,919	31,012,864	28,147,155	31,421,538	31,421,538	3,274,383	0
Other Charges	972,229	1,441,048	848,818	1,027,680	1,027,680	178,862	0
Fixed Assets	381,781	1,477,629	295,000	270,000	270,000	(25,000)	0
Other Financing Uses	3,196,386	778,464	3,050,768	7,757,775	7,757,775	4,707,007	0
Net Appropriation	168,022,145	182,131,648	191,488,029	213,756,820	213,756,820	22,268,791	0
Financing							
Property Tax Revenues	46,311,560	47,387,130	47,809,723	49,374,573	49,374,573	1,564,850	0
Available Fund Balance	0	0	6,125,342	15,989,626	15,989,626	9,864,284	0
Revenue	122,824,206	132,629,600	137,552,964	148,392,621	148,392,621	10,839,657	0
Total Financing	169,135,766	180,016,730	191,488,029	213,756,820	213,756,820	22,268,791	0
Net County Cost	(1,113,621)	2,114,918	0	0	0	0	0
FTE - Mgmt	NA	NA	53.50	53.50	53.50	0.00	0.00
FTE - Non Mgmt	NA	NA	448.50	448.50	448.50	0.00	0.00
Total FTE	NA	NA	502.00	502.00	502.00	0.00	0.00
Authorized - Mgmt	NA	NA	54	54	54	0	0
Authorized - Non Mgmt	NA	NA	507	507	507	0	0
Total Authorized	NA	NA	561	561	561	0	0

21603_280121_00000 Fire District - Zone 2 Remon	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Services & Supplies	54,244	54,550	70,500	60,500	60,500	(10,000)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	54,244	54,550	70,500	60,500	60,500	(10,000)	0
Financing							
Property Tax Revenues	56,780	57,297	59,998	57,913	57,913	(2,085)	0
Available Fund Balance	0	0	7,676	(1,447)	(1,447)	(9,123)	0
Revenue	4,502	5,236	2,826	4,034	4,034	1,208	0
Total Financing	61,282	62,533	70,500	60,500	60,500	(10,000)	0
Net County Cost	(7,038)	(7,983)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Services & Supplies	439,225	467,710	544,000	504,000	504,000	(40,000)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	439,225	467,710	544,000	504,000	504,000	(40,000)	0
Financing							
Property Tax Revenues	486,903	500,935	507,967	510,354	510,354	2,387	0
Available Fund Balance	0	0	15,136	(28,623)	(28,623)	(43,759)	0
Revenue	32,520	38,174	20,897	22,269	22,269	1,372	0
Total Financing	519,423	539,109	544,000	504,000	504,000	(40,000)	0
Net County Cost	(80,198)	(71,399)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Services & Supplies	206,348	219,276	276,500	241,500	241,500	(35,000)	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	206,348	219,276	276,500	241,500	241,500	(35,000)	0
Financing							
Property Tax Revenues	228,278	230,537	246,381	237,901	237,901	(8,480)	0
Available Fund Balance	0	0	15,682	(17,543)	(17,543)	(33,225)	0
Revenue	20,019	23,667	14,437	21,142	21,142	6,705	0
Total Financing	248,297	254,204	276,500	241,500	241,500	(35,000)	0
Net County Cost	(41,949)	(34,928)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,781,679	7,880,892	11,641,005	13,406,217	13,406,217	1,765,212	0
Services & Supplies	3,709,373	3,295,737	3,748,005	4,358,196	4,358,196	610,191	0
Other Charges	47,910	26,389	36,973	38,822	38,822	1,849	0
Fixed Assets	0	214,882	650,000	500,000	500,000	(150,000)	0
Other Financing Uses	141,854	0	0	0	0	0	0
Net Appropriation	10,680,815	11,417,900	16,075,983	18,303,235	18,303,235	2,227,252	0
Financing							
Available Fund Balance	0	0	713,697	1,706,958	1,706,958	993,261	0
Revenue	13,229,367	14,465,281	15,362,286	16,596,277	16,596,277	1,233,991	0
Total Financing	13,229,367	14,465,281	16,075,983	18,303,235	18,303,235	2,227,252	0
Net County Cost	(2,548,552)	(3,047,381)	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	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	233,330,018	234,795,639	(4,087,773)	230,707,866	(2,622,152)	-1.1%
Revenue	75,664,572	74,002,510	1,498,348	75,500,858	(163,714)	-0.2%
Net	157,665,446	160,793,129	(5,586,121)	155,207,008	(2,458,438)	-1.6%
FTE - Mgmt	183.08	183.08	(3.00)	180.08	(3.00)	-1.6%
FTE - Non Mgmt	488.80	488.80	(1.00)	487.80	(1.00)	-0.2%
Total FTE	671.88	671.88	(4.00)	667.88	(4.00)	-0.6%

10000_250100_00000 Probation Administration	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,970,852	15,354,590	19,811,248	20,085,272	19,839,611	28,363	(245,661)
Services & Supplies	8,420,369	8,623,624	8,860,531	8,805,983	8,805,983	(54,548)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	38,588	5,022	0	0	0	0	0
Intra-Fund Transfer	(1,505,112)	(1,665,791)	(3,721,193)	(4,028,889)	(4,028,889)	(307,696)	0
Other Financing Uses	196,470	0	0	0	0	0	0
Net Appropriation	20,121,166	22,317,446	24,950,586	24,862,366	24,616,705	(333,881)	(245,661)
Financing							
Revenue	5,786	52,513	20,000	20,000	20,000	0	0
Total Financing	5,786	52,513	20,000	20,000	20,000	0	0
Net County Cost	20,115,380	22,264,933	24,930,586	24,842,366	24,596,705	(333,881)	(245,661)
FTE - Mgmt	NA	NA	79.00	79.00	78.00	(1.00)	(1.00)
FTE - Non Mgmt	NA	NA	26.62	26.62	26.62	0.00	0.00
Total FTE	NA	NA	105.62	105.62	104.62	(1.00)	(1.00)
Authorized - Mgmt	NA	NA	89	89	88	(1)	(1)
Authorized - Non Mgmt	NA	NA	36	36	36	0	0
Total Authorized	NA	NA	125	125	124	(1)	(1)

10000_250200_00000 Probation-Adult	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	31,785,369	34,070,897	38,795,549	36,252,154	34,439,546	(4,356,003)	(1,812,608)
Services & Supplies	6,070,446	4,975,680	4,352,703	4,698,769	4,698,769	346,066	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	37,855,815	39,046,577	43,148,252	40,950,923	39,138,315	(4,009,937)	(1,812,608)
Financing							
Revenue	5,103,120	2,016,540	6,107,504	6,157,504	6,157,504	50,000	0
Total Financing	5,103,120	2,016,540	6,107,504	6,157,504	6,157,504	50,000	0
Net County Cost	32,752,695	37,030,037	37,040,748	34,793,419	32,980,811	(4,059,937)	(1,812,608)
FTE - Mgmt	NA	NA	29.07	29.07	29.07	0.00	0.00
FTE - Non Mgmt	NA	NA	143.00	143.00	143.00	0.00	0.00
Total FTE	NA	NA	172.07	172.07	172.07	0.00	0.00
Authorized - Mgmt	NA	NA	35	35	35	0	0
Authorized - Non Mgmt	NA	NA	168	168	168	0	0
Total Authorized	NA	NA	203	203	203	0	0

10000_250250_00000 Probation Local Community Realignment	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,733,940	5,451,351	3,949,324	3,750,471	3,750,471	(198,853)	0
Services & Supplies	2,553,721	2,417,635	73,694	86,430	86,430	12,736	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	7,287,662	7,868,985	4,023,018	3,836,901	3,836,901	(186,117)	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	7,287,662	7,868,985	4,023,018	3,836,901	3,836,901	(186,117)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	718,034	0	1,153,490	1,153,490	1,153,490	0	0
Services & Supplies	47,947,633	50,820,777	35,088,767	36,673,711	36,673,711	1,584,944	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	48,665,668	50,820,777	36,242,257	37,827,201	37,827,201	1,584,944	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	48,665,668	50,820,777	36,242,257	37,827,201	37,827,201	1,584,944	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	17,717,533	22,006,919	22,759,140	21,527,849	21,301,500	(1,457,640)	(226,349)
Services & Supplies	23,620,997	27,944,419	20,067,964	22,502,902	22,502,902	2,434,938	0
Other Charges	263	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(205,161)	0	(152,162)	(152,162)	(152,162)	0
Other Financing Uses	841,999	0	0	0	0	0	0
Net Appropriation	42,180,792	49,746,177	42,827,104	43,878,589	43,652,240	825,136	(226,349)
Financing							
Revenue	13,282,135	22,176,252	45,400,431	46,042,771	47,842,771	2,442,340	1,800,000
Total Financing	13,282,135	22,176,252	45,400,431	46,042,771	47,842,771	2,442,340	1,800,000
Net County Cost	28,898,658	27,569,925	(2,573,327)	(2,164,182)	(4,190,531)	(1,617,204)	(2,026,349)
FTE - Mgmt	NA	NA	25.00	25.00	24.00	(1.00)	(1.00)
FTE - Non Mgmt	NA	NA	88.02	88.02	88.02	0.00	0.00
Total FTE	NA	NA	113.02	113.02	112.02	(1.00)	(1.00)
Authorized - Mgmt	NA	NA	30	30	29	(1)	(1)
Authorized - Non Mgmt	NA	NA	114	114	114	0	0
Total Authorized	NA	NA	144	144	143	(1)	(1)

10000_250400_00000	2023 - 24	2024 - 25	2025 - 26	2026 - 27	2026 - 27	Change	Change
Probation Juvenile Institutions	Actual	Actual	Budget	MOE	Budget	2026 - 27 Budget	from MOE
Appropriation							
Salaries & Employee Benefits	35,563,909	37,814,696	48,967,420	51,384,345	49,902,477	935,057	(1,481,868)
Services & Supplies	18,912,781	25,329,159	17,776,445	18,995,145	18,995,145	1,218,700	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	182,849	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	5,901,889	774,675	0	0	0	0	0
Net Appropriation	60,378,579	64,101,379	66,743,865	70,379,490	68,897,622	2,153,757	(1,481,868)
Financing							
Revenue	11,006,701	7,803,539	8,741,701	8,741,701	8,741,701	0	0
Total Financing	11,006,701	7,803,539	8,741,701	8,741,701	8,741,701	0	0
Net County Cost	49,371,878	56,297,840	58,002,164	61,637,789	60,155,921	2,153,757	(1,481,868)
FTE - Mgmt	NA	NA	41.01	41.01	41.01	0.00	0.00
FTE - Non Mgmt	NA	NA	211.16	211.16	211.16	0.00	0.00
Total FTE	NA	NA	252.17	252.17	252.17	0.00	0.00
Authorized - Mgmt	NA	NA	55	55	55	0	0
Authorized - Non Mgmt	NA	NA	353	353	353	0	0
Total Authorized	NA	NA	408	408	408	0	0

10000_250905_00000	2023 - 24	2024 - 25	2025 - 26	2026 - 27	2026 - 27	Change	Change
Probation Grants	Actual	Actual	Budget	MOE	Budget	2026 - 27 Budget	from MOE
Appropriation							
Salaries & Employee Benefits	1,885,033	1,655,711	1,790,406	1,641,949	1,320,662	(469,744)	(321,287)
Services & Supplies	16,891,995	18,113,753	13,604,530	11,418,220	11,418,220	(2,186,310)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	18,777,028	19,769,463	15,394,936	13,060,169	12,738,882	(2,656,054)	(321,287)
Financing							
Revenue	13,230,790	13,673,766	15,394,936	13,040,534	12,738,882	(2,656,054)	(301,652)
Total Financing	13,230,790	13,673,766	15,394,936	13,040,534	12,738,882	(2,656,054)	(301,652)
Net County Cost	5,546,237	6,095,697	0	19,635	0	0	(19,635)
FTE - Mgmt	NA	NA	6.00	6.00	5.00	(1.00)	(1.00)
FTE - Non Mgmt	NA	NA	6.00	6.00	5.00	(1.00)	(1.00)
Total FTE	NA	NA	12.00	12.00	10.00	(2.00)	(2.00)
Authorized - Mgmt	NA	NA	8	8	7	(1)	(1)
Authorized - Non Mgmt	NA	NA	21	21	20	(1)	(1)
Total Authorized	NA	NA	29	29	27	(2)	(2)

Public Defender/Indigent Defense

Public Defender	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	72,191,575	76,430,425	0	76,430,425	4,238,850	5.9%
Revenue	6,637,142	6,803,950	753,237	7,557,187	920,045	13.9%
Net	65,554,433	69,626,475	(753,237)	68,873,238	3,318,805	5.1%
FTE - Mgmt	154.74	154.74	0.00	154.74	0.00	0.0%
FTE - Non Mgmt	48.99	48.99	0.00	48.99	0.00	0.0%
Total FTE	203.73	203.73	0.00	203.73	0.00	0.0%

10000_220100_00000 Public Defender	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	53,148,408	55,706,180	61,209,488	62,863,594	62,863,594	1,654,106	0
Services & Supplies	6,963,973	9,036,979	12,276,967	16,393,907	16,393,907	4,116,940	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,074,119)	(3,176,878)	(2,372,353)	(4,091,357)	(4,091,357)	(1,719,004)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	59,038,262	61,566,282	71,114,102	75,166,144	75,166,144	4,052,042	0
Financing							
Revenue	434,748	502,852	4,381,337	4,361,337	4,557,034	175,697	195,697
Total Financing	434,748	502,852	4,381,337	4,361,337	4,557,034	175,697	195,697
Net County Cost	58,603,514	61,063,429	66,732,765	70,804,807	70,609,110	3,876,345	(195,697)
FTE - Mgmt	NA	NA	154.74	154.74	154.74	0.00	0.00
FTE - Non Mgmt	NA	NA	48.99	48.99	48.99	0.00	0.00
Total FTE	NA	NA	203.73	203.73	203.73	0.00	0.00
Authorized - Mgmt	NA	NA	199	199	199	0	0
Authorized - Non Mgmt	NA	NA	83	83	83	0	0
Total Authorized	NA	NA	282	282	282	0	0

10000_220905_00000 Public Defender Grants	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	95,039	1,926,922	1,077,473	1,264,281	1,264,281	186,808	0
Net Appropriation	95,039	1,926,922	1,077,473	1,264,281	1,264,281	186,808	0
Financing							
Revenue	53,237	3,723,853	1,077,473	1,264,281	1,264,281	186,808	0
Total Financing	53,237	3,723,853	1,077,473	1,264,281	1,264,281	186,808	0
Net County Cost	41,802	(1,796,931)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Services & Supplies	9,469,819	11,589,845	10,864,853	15,866,804	15,866,804	5,001,951	0
Intra-Fund Transfer	(1,050,000)	0	0	0	0	0	0
Net Appropriation	8,419,819	11,589,845	10,864,853	15,866,804	15,866,804	5,001,951	0
Financing							
Revenue	0	0	1,585,634	1,585,634	1,585,634	0	0
Total Financing	0	0	1,585,634	1,585,634	1,585,634	0	0
Net County Cost	8,419,819	11,589,845	9,279,219	14,281,170	14,281,170	5,001,951	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

Sheriff's Office

Sheriff's Office	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	665,264,409	678,043,561	(900,000)	677,143,561	11,879,152	1.8%
Property Tax	28,404,143	28,771,704	0	28,771,704	367,561	1.3%
Available Fund Balance	622,653	622,653	0	622,653	0	0.0%
Revenue	122,553,091	119,781,315	6,972,449	126,753,764	4,200,673	3.4%
Net	513,684,522	528,867,889	(7,872,449)	520,995,440	7,310,918	1.4%
FTE - Mgmt	157.00	157.00	0.00	157.00	0.00	0.0%
FTE - Non Mgmt	1,719.67	1,721.67	0.00	1,721.67	2.00	0.1%
Total FTE	1,876.67	1,878.67	0.00	1,878.67	2.00	0.1%

10000_290100_0000 Sheriff's Management Services	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	50,886,241	55,627,630	45,410,609	50,540,593	50,540,593	5,129,984	0
Services & Supplies	30,231,473	33,252,385	23,869,902	24,059,171	24,059,171	189,269	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	1,017,302	603,957	108,000	144,200	144,200	36,200	0
Intra-Fund Transfer	(474,524)	(484,239)	(405,754)	(405,754)	(405,754)	0	0
Other Financing Uses	76,676	329,988	0	0	0	0	0
Net Appropriation	81,737,168	89,329,721	68,982,757	74,338,210	74,338,210	5,355,453	0
Financing							
Revenue	8,220,423	8,518,137	7,792,618	8,256,977	8,881,977	1,089,359	625,000
Total Financing	8,220,423	8,518,137	7,792,618	8,256,977	8,881,977	1,089,359	625,000
Net County Cost	73,516,745	80,811,584	61,190,139	66,081,233	65,456,233	4,266,094	(625,000)
FTE - Mgmt	NA	NA	71.00	73.00	73.00	2.00	0.00
FTE - Non Mgmt	NA	NA	103.90	106.90	106.90	3.00	0.00
Total FTE	NA	NA	174.90	179.90	179.90	5.00	0.00
Authorized - Mgmt	NA	NA	96	98	98	2	0
Authorized - Non Mgmt	NA	NA	386	389	389	3	0
Total Authorized	NA	NA	482	487	487	5	0

10000_290300_00000 Sheriff's Countywide Services	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	26,260,949	28,868,662	31,356,138	32,185,825	32,185,825	829,687	0
Services & Supplies	11,404,713	12,706,512	10,886,612	13,369,561	13,369,561	2,482,949	0
Other Charges	292,166	276,233	281,920	281,920	281,920	0	0
Fixed Assets	290,513	114,643	20,000	20,000	20,000	0	0
Intra-Fund Transfer	(362,063)	(1,141,214)	(101,143)	(101,143)	(101,143)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	37,886,278	40,824,836	42,443,527	45,756,163	45,756,163	3,312,636	0
Financing							
Revenue	6,863,872	6,902,243	5,366,633	5,766,633	6,266,633	900,000	500,000
Total Financing	6,863,872	6,902,243	5,366,633	5,766,633	6,266,633	900,000	500,000
Net County Cost	31,022,406	33,922,593	37,076,894	39,989,530	39,489,530	2,412,636	(500,000)
FTE - Mgmt	NA	NA	24.00	23.00	23.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	100.00	100.00	100.00	0.00	0.00
Total FTE	NA	NA	124.00	123.00	123.00	(1.00)	0.00
Authorized - Mgmt	NA	NA	34	32	32	(2)	0
Authorized - Non Mgmt	NA	NA	169	170	170	1	0
Total Authorized	NA	NA	203	202	202	(1)	0

10000_290361_00000 Countywide Consolidated Dispatch	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,307,168	5,513,658	6,532,558	7,441,497	7,441,497	908,939	0
Services & Supplies	4,493,665	3,642,263	2,239,460	2,333,735	2,333,735	94,275	0
Fixed Assets	167,860	185,432	0	0	0	0	0
Intra-Fund Transfer	(6,636,721)	(6,741,194)	(6,600,000)	(6,600,000)	(6,600,000)	0	0
Net Appropriation	3,331,973	2,600,159	2,172,018	3,175,232	3,175,232	1,003,214	0
Financing							
Revenue	354,504	552,701	353,000	140,000	140,000	(213,000)	0
Total Financing	354,504	552,701	353,000	140,000	140,000	(213,000)	0
Net County Cost	2,977,469	2,047,458	1,819,018	3,035,232	3,035,232	1,216,214	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	72,600	40,000	60,000	60,000	60,000	0	0
Net Appropriation	72,600	40,000	60,000	60,000	60,000	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	5,833	16,288	60,000	60,000	60,000	0	0
Total Financing	5,833	16,288	60,000	60,000	60,000	0	0
Net County Cost	66,767	23,712	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	31,646,083	35,201,159	34,359,244	32,782,765	32,782,765	(1,576,479)	0
Services & Supplies	1,186,386	1,328,499	1,310,839	1,878,493	1,878,493	567,654	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	200,000	675,000	675,000	475,000	0
Intra-Fund Transfer	(26,824,142)	(33,519,818)	(31,824,912)	(33,886,184)	(33,886,184)	(2,061,272)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	6,008,327	3,009,840	4,045,171	1,450,074	1,450,074	(2,595,097)	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	6,008,327	3,009,840	4,045,171	1,450,074	1,450,074	(2,595,097)	0
FTE - Mgmt	NA	NA	4.00	3.00	3.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	114.00	115.00	115.00	1.00	0.00
Total FTE	NA	NA	118.00	118.00	118.00	0.00	0.00
Authorized - Mgmt	NA	NA	5	4	4	(1)	0
Authorized - Non Mgmt	NA	NA	128	129	129	1	0
Total Authorized	NA	NA	133	133	133	0	0

10000_290500_00000 Sheriff's Detention & Correction	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	202,637,398	222,956,020	265,684,882	253,951,929	253,951,929	(11,732,953)	0
Services & Supplies	69,098,991	77,796,869	74,077,607	78,637,879	77,737,879	3,660,272	(900,000)
Fixed Assets	1,360,536	460,715	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	1,932,229	0	0	0	0	0
Net Appropriation	273,096,925	303,145,833	339,762,489	332,589,808	331,689,808	(8,072,681)	(900,000)
Financing							
Revenue	32,892,915	17,729,708	18,901,032	14,306,331	14,306,331	(4,594,701)	0
Total Financing	32,892,915	17,729,708	18,901,032	14,306,331	14,306,331	(4,594,701)	0
Net County Cost	240,204,010	285,416,125	320,861,457	318,283,477	317,383,477	(3,477,980)	(900,000)
FTE - Mgmt	NA	NA	25.00	26.00	26.00	1.00	0.00
FTE - Non Mgmt	NA	NA	972.77	971.77	971.77	(1.00)	0.00
Total FTE	NA	NA	997.77	997.77	997.77	0.00	0.00
Authorized - Mgmt	NA	NA	41	42	42	1	0
Authorized - Non Mgmt	NA	NA	1,165	1,164	1,164	(1)	0
Total Authorized	NA	NA	1,206	1,206	1,206	0	0

10000_290561_00000 Detention & Correction - Medical	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	52,538,706	51,458,030	49,377,356	54,747,975	54,747,975	5,370,619	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	52,538,706	51,458,030	49,377,356	54,747,975	54,747,975	5,370,619	0
Financing							
Revenue	0	0	5,896,677	4,801,280	5,875,408	(21,269)	1,074,128
Total Financing	0	0	5,896,677	4,801,280	5,875,408	(21,269)	1,074,128
Net County Cost	52,538,706	51,458,030	43,480,679	49,946,695	48,872,567	5,391,888	(1,074,128)
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	2023 - 24	2024 - 25	2025 - 26	2026 - 27	2026 - 27	Change	Change
ETS & Contracts	Actual	Actual	Budget	MOE	Budget	2026 - 27	from MOE
						Budget	
Appropriation							
Salaries & Employee Benefits	91,384,470	93,947,342	103,404,510	100,142,370	100,142,370	(3,262,140)	0
Services & Supplies	23,530,346	25,925,305	26,265,097	36,557,712	36,557,712	10,292,615	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	344,594	140,259	0	0	0	0	0
Intra-Fund Transfer	(6,809,456)	(5,680,179)	(5,504,309)	(5,650,392)	(5,650,392)	(146,083)	0
Other Financing Uses	445,850	0	0	0	0	0	0
Net Appropriation	108,895,804	114,332,728	124,165,298	131,049,690	131,049,690	6,884,392	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Revenue	77,215,121	88,362,003	78,954,134	80,968,042	84,241,363	5,287,229	3,273,321
Total Financing	77,215,121	88,362,003	78,954,134	80,968,042	84,241,363	5,287,229	3,273,321
Net County Cost	31,680,683	25,970,725	45,211,164	50,081,648	46,808,327	1,597,163	(3,273,321)
FTE - Mgmt	NA	NA	27.00	26.00	26.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	402.00	401.00	401.00	(1.00)	0.00
Total FTE	NA	NA	429.00	427.00	427.00	(2.00)	0.00
Authorized - Mgmt	NA	NA	42	40	40	(2)	0
Authorized - Non Mgmt	NA	NA	503	503	503	0	0
Total Authorized	NA	NA	545	543	543	(2)	0

21606_290701_00000	2023 - 24	2024 - 25	2025 - 26	2026 - 27	2026 - 27	Change	Change
Police Protection - CSA	Actual	Actual	Budget	MOE	Budget	2026 - 27	from MOE
PP-1991-1						Budget	
Appropriation							
Salaries & Employee Benefits	26,466,808	27,223,820	29,032,451	29,560,312	29,560,312	527,861	0
Services & Supplies	108,685	103,709	129,000	202,500	202,500	73,500	0
Other Charges	110,298	83,861	64,545	64,545	64,545	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	26,685,791	27,411,390	29,225,996	29,827,357	29,827,357	601,361	0
Financing							
Property Tax Revenues	26,419,543	27,111,056	28,404,143	28,771,704	28,771,704	367,561	0
Available Fund Balance	0	0	622,653	622,653	622,653	0	0
Revenue	466,682	483,982	199,200	433,000	433,000	233,800	0
Total Financing	26,886,225	27,595,038	29,225,996	29,827,357	29,827,357	601,361	0
Net County Cost	(200,434)	(183,647)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,777,847	1,617,684	0	3,388	3,388	3,388	0
Services & Supplies	5,092,182	4,124,480	5,029,797	5,045,664	5,045,664	15,867	0
Other Charges	29,986	29,124	0	0	0	0	0
Fixed Assets	1,415,916	1,678,345	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	96,500	0	0	0	0	0
Net Appropriation	9,315,931	7,546,133	5,029,797	5,049,052	5,049,052	19,255	0
Financing							
Revenue	8,728,455	7,324,091	5,029,797	5,049,052	6,549,052	1,519,255	1,500,000
Total Financing	8,728,455	7,324,091	5,029,797	5,049,052	6,549,052	1,519,255	1,500,000
Net County Cost	587,476	222,042	0	0	(1,500,000)	(1,500,000)	(1,500,000)
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

Trial Court Funding

Trial Court Funding	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	75,374,155	75,794,843	0	75,794,843	420,688	0.6%
Revenue	38,504,184	38,504,184	770,383	39,274,567	770,383	2.0%
Net	36,869,971	37,290,659	(770,383)	36,520,276	(349,695)	-0.9%
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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	453,990	422,627	654,485	654,485	654,485	0	0
Services & Supplies	61,396,597	67,692,441	69,051,407	69,472,095	69,472,095	420,688	0
Other Charges	5,668,264	5,668,264	5,668,263	5,668,263	5,668,263	0	0
Net Appropriation	67,518,851	73,783,332	75,374,155	75,794,843	75,794,843	420,688	0
Financing							
Revenue	38,253,252	39,508,641	38,504,184	38,504,184	39,274,567	770,383	770,383
Total Financing	38,253,252	39,508,641	38,504,184	38,504,184	39,274,567	770,383	770,383
Net County Cost	29,265,599	34,274,690	36,869,971	37,290,659	36,520,276	(349,695)	(770,383)
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	2025 - 26 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	2026 - 27 Proposed Budget	Change from 2025 - 26 Budget Amount	Change from 2025 - 26 Budget %
Appropriations	585,001,308	794,871,147	0	794,871,147	209,869,839	35.9%
Available Fund Balance	8,554,527	256,508,758	0	256,508,758	247,954,231	2898.5%
Revenue	561,446,781	488,362,389	0	488,362,389	(73,084,392)	-13.0%
Net	15,000,000	50,000,000	0	50,000,000	35,000,000	233.3%
FTE - Mgmt	2.00	2.00	(2.00)	0.00	(2.00)	-100.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	2.00	2.00	(2.00)	0.00	(2.00)	-100.0%

10000_200700_00000 GSA-Construction	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Services & Supplies	3,574,417	3,011,592	2,553,600	1,423,100	1,423,100	(1,130,500)	0
Fixed Assets	20,151,767	21,774,122	12,446,400	48,576,900	48,576,900	36,130,500	0
Intra-Fund Transfer	(6,652,421)	(3,363,890)	0	0	0	0	0
Other Financing Uses	1,836,344	0	0	0	0	0	0
Net Appropriation	18,910,107	21,421,824	15,000,000	50,000,000	50,000,000	35,000,000	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	394,502	156,871	0	0	0	0	0
Total Financing	394,502	156,871	0	0	0	0	0
Net County Cost	18,515,605	21,264,953	15,000,000	50,000,000	50,000,000	35,000,000	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

21501_260500_00000 Surplus Property Authority	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,013	4,150	672,452	672,360	29,885	(642,567)	(642,475)
Services & Supplies	645,638	669,087	1,111,555	1,190,751	1,190,751	79,196	0
Fixed Assets	0	0	750,000	750,000	750,000	0	0
Other Financing Uses	545,500	205,783	37,993,587	109,272,205	109,914,680	71,921,093	642,475
Net Appropriation	1,195,151	879,020	40,527,594	111,885,316	111,885,316	71,357,722	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,721,944	540,840	40,527,594	111,885,316	111,885,316	71,357,722	0
Total Financing	1,721,944	540,840	40,527,594	111,885,316	111,885,316	71,357,722	0
Net County Cost	(526,793)	338,181	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	0.00	(2.00)	(2.00)
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	0.00	(2.00)	(2.00)
Authorized - Mgmt	NA	NA	2	2	0	(2)	(2)
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	0	(2)	(2)

27011_200700_00000 Highland Acute Care Tower Project	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 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	444,705	81,840	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	444,705	81,840	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	444,705	81,840	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 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	445,523	379,701	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	445,523	379,701	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	262,994	38,048	0	0	0	0	0
Total Financing	262,994	38,048	0	0	0	0	0
Net County Cost	182,529	341,653	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Fixed Assets	22,199,461	499,586	0	0	0	0	0
Net Appropriation	22,199,461	499,586	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	21,966,822	318,935	0	0	0	0	0
Total Financing	21,966,822	318,935	0	0	0	0	0
Net County Cost	232,639	180,651	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 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	106,688	131,192	0	0	0	0	0
Total Financing	106,688	131,192	0	0	0	0	0
Net County Cost	(106,688)	(131,192)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	15,978,745	26,719,121	8,865,135	25,509,820	25,509,820	16,644,685	0
Other Financing Uses	8,063,718	781,169	0	0	0	0	0
Net Appropriation	24,042,463	27,500,290	8,865,135	25,509,820	25,509,820	16,644,685	0
Financing							
Available Fund Balance	0	0	0	15,578,857	15,578,857	15,578,857	0
Revenue	25,623,367	3,685,037	8,865,135	9,930,963	9,930,963	1,065,828	0
Total Financing	25,623,367	3,685,037	8,865,135	25,509,820	25,509,820	16,644,685	0
Net County Cost	(1,580,903)	23,815,254	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Fixed Assets	16,293,567	12,553,099	1,635,826	3,436,938	3,436,938	1,801,112	0
Net Appropriation	16,293,567	12,553,099	1,635,826	3,436,938	3,436,938	1,801,112	0
Financing							
Available Fund Balance	0	0	0	3,436,938	3,436,938	3,436,938	0
Revenue	468,458	1,408,982	1,635,826	0	0	(1,635,826)	0
Total Financing	468,458	1,408,982	1,635,826	3,436,938	3,436,938	1,801,112	0
Net County Cost	15,825,108	11,144,117	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	2023 - 24	2024 - 25	2025 - 26	2026 - 27	2026 - 27	Change	Change
SRJ Security Systems Upgrade	Actual	Actual	Budget	MOE	Budget	2026 - 27	from MOE
Appropriation							
Fixed Assets	15,280,243	15,067,829	321,428	12,339,787	12,339,787	12,018,359	0
Net Appropriation	15,280,243	15,067,829	321,428	12,339,787	12,339,787	12,018,359	0
Financing							
Available Fund Balance	0	0	0	12,339,787	12,339,787	12,339,787	0
Revenue	15,870,634	12,753,618	321,428	0	0	(321,428)	0
Total Financing	15,870,634	12,753,618	321,428	12,339,787	12,339,787	12,018,359	0
Net County Cost	(590,391)	2,314,211	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	2023 - 24	2024 - 25	2025 - 26	2026 - 27	2026 - 27	Change	Change
SRJ FCA and Program-wide	Actual	Actual	Budget	MOE	Budget	2026 - 27	from MOE
Appropriation							
Services & Supplies	0	220,307	72,300	0	0	(72,300)	0
Fixed Assets	0	8,466,452	287,427,382	181,982,085	181,982,085	(105,445,297)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	8,686,758	287,499,682	181,982,085	181,982,085	(105,517,597)	0
Financing							
Available Fund Balance	0	0	0	58,586,066	58,586,066	58,586,066	0
Revenue	0	71,618,986	287,499,682	123,396,019	123,396,019	(164,103,663)	0
Total Financing	0	71,618,986	287,499,682	181,982,085	181,982,085	(105,517,597)	0
Net County Cost	0	(62,932,227)	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	26,248,833	29,003,361	1,700,000	1,646,858	1,646,858	(53,142)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	26,248,833	29,003,361	1,700,000	1,646,858	1,646,858	(53,142)	0
Financing							
Available Fund Balance	0	0	1,700,000	1,646,858	1,646,858	(53,142)	0
Revenue	20,416,607	1,105,385	0	0	0	0	0
Total Financing	20,416,607	1,105,385	1,700,000	1,646,858	1,646,858	(53,142)	0
Net County Cost	5,832,226	27,897,976	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 Misc County Projects	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 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	22,415,435	18,159,036	6,854,527	39,493,907	39,493,907	32,639,380	0
Other Financing Uses	16,039,555	12,373,226	0	0	0	0	0
Net Appropriation	38,454,990	30,532,261	6,854,527	39,493,907	39,493,907	32,639,380	0
Financing							
Available Fund Balance	0	0	6,854,527	38,427,131	38,427,131	31,572,604	0
Revenue	12,127,138	11,544,634	0	1,066,776	1,066,776	1,066,776	0
Total Financing	12,127,138	11,544,634	6,854,527	39,493,907	39,493,907	32,639,380	0
Net County Cost	26,327,852	18,987,627	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Fixed Assets	0	4,420,083	70,000,000	2,250,000	2,250,000	(67,750,000)	0
Net Appropriation	0	4,420,083	70,000,000	2,250,000	2,250,000	(67,750,000)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	35,716	70,000,000	2,250,000	2,250,000	(67,750,000)	0
Total Financing	0	35,716	70,000,000	2,250,000	2,250,000	(67,750,000)	0
Net County Cost	0	4,384,366	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Fixed Assets	0	0	5,960,972	120,101,889	120,101,889	114,140,917	0
Net Appropriation	0	0	5,960,972	120,101,889	120,101,889	114,140,917	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	5,960,972	120,101,889	120,101,889	114,140,917	0
Total Financing	0	0	5,960,972	120,101,889	120,101,889	114,140,917	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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Fixed Assets	0	0	4,039,028	0	0	(4,039,028)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	4,039,028	0	0	(4,039,028)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	4,039,028	0	0	(4,039,028)	0
Total Financing	0	0	4,039,028	0	0	(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	2023 - 24 Actual	2024 - 25 Actual	2025 - 26 Budget	2026 - 27 MOE	2026 - 27 Budget	Change 2026 - 27 Budget	Change from MOE
Appropriation							
Fixed Assets	0	0	142,597,116	246,224,547	246,224,547	103,627,431	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	142,597,116	246,224,547	246,224,547	103,627,431	0
Financing							
Available Fund Balance	0	0	0	126,493,121	126,493,121	126,493,121	0
Revenue	0	0	142,597,116	119,731,426	119,731,426	(22,865,690)	0
Total Financing	0	0	142,597,116	246,224,547	246,224,547	103,627,431	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