

FISCAL YEAR 2025-26 ALL FUNDS BUDGET DETAILS BY DEPARTMENT REQUEST

Fund	Department	Description	Account Type	FY 25-26 RECOMMENDED	FY 25-26 ADOPTED	REC. vs. ADOPTED
General Fund	Assessor	SALARY & WAGES	E	1,120,303	1,051,143	(69,160)
General Fund	Assessor	PERS RETIREMENT	E	108,603	101,881	(6,722)
General Fund	Assessor	OASDI	E	86,843	81,497	(5,346)
General Fund	Assessor	UNEMPLOYMENT INSURANCE	E	1,940	1,802	(138)
General Fund	Assessor	DEFERRED COMP MATCH	E	11,760	11,040	(720)
General Fund	General Services	MISCELLANEOUS EXPENSE	E	-	25,000	25,000
General Fund	General Services	REIMBURSEMENT SVC/SUPPLY	E	-	(25,000)	(25,000)
General Fund	Agriculture Commissioner	SPECIAL DEPARTMENTAL EXP	E	4,075	8,275	4,200
General Fund	Div Of Animal Services	SALARY & WAGES	E	304,220	330,782	26,562
General Fund	Div Of Animal Services	PERS RETIREMENT	E	29,570	32,152	2,582
General Fund	Div Of Animal Services	OASDI	E	24,500	26,587	2,087
General Fund	Div Of Animal Services	GROUP INSURANCE	E	116,050	139,260	23,210
General Fund	Div Of Animal Services	UNEMPLOYMENT INSURANCE	E	630	683	53
General Fund	Div Of Animal Services	DEFERRED COMP MATCH	E	4,800	5,160	360
General Fund	Community Action Agency	COMMUNICATIONS	E	3,180	3,479	299
General Fund	Community Action Agency	OFFICE EXPENSE	E	6,150	6,200	50
General Fund	Community Action Agency	PROFESSIONAL/SPECIAL SERV	E	171,294	167,989	(3,305)
General Fund	Community Action Agency	RENT/LEASE OF BUILDINGS	E	36,783	36,784	1
General Fund	Community Action Agency	TRANSPORTATION EXPENSE	E	2,500	2,800	300
General Fund	Library	SALARY & WAGES	E	419,293	409,292	(10,001)
General Fund	Library	EXTRA HELP	E	7,576	17,576	10,000
General Fund	Library	OASDI	E	33,583	34,405	822
General Fund	Library	UNEMPLOYMENT INSURANCE	E	865	886	21
General Fund	Library	PRINTED LIBRARY MATERIALS	E	22,000	25,000	3,000
General Fund	Library	SPECIAL DEPARTMENTAL EXP	E	9,700	30,512	20,812
General Fund	Parks & Recreation	IMPROVEMENT & STRUCTURES	E	-	349,223	349,223
Road Fund	Road Department	SALARY & WAGES	E	4,411,376	4,460,447	49,071
Road Fund	Road Department	PAY IN LIEU/MISC PAYOUTS	E	123,028	123,391	363
Road Fund	Road Department	PERS RETIREMENT	E	424,726	429,495	4,769
Road Fund	Road Department	OASDI	E	359,620	363,403	3,783
Road Fund	Road Department	GROUP INSURANCE	E	1,485,436	1,425,476	(59,960)
Road Fund	Road Department	UNEMPLOYMENT INSURANCE	E	9,298	9,397	99
Road Fund	Road Department	HOUSEHOLD EXPENSE	E	45,857	55,876	10,019
Road Fund	Road Department	MAINTENANCE OF EQUIPMENT	E	445,496	445,768	272
Road Fund	Road Department	SPECIAL DEPARTMENTAL EXP	E	2,918,097	2,885,595	(32,502)
Road Fund	Road Department	VEHICLES	E	-	50,000	50,000
Road Fund	Road Department	SPECIAL DEPT EQUIPMENT	E	50,000	100,000	50,000
Fish & Game	Fish & Game	SPECIAL DEPT EQUIPMENT	E	-	17,000	17,000
Public Safety	District Attorney	OVERTIME COMPENSATION	E	82,391	100,935	18,544
Public Safety	District Attorney	OASDI	E	163,839	165,258	1,419
Public Safety	District Attorney	UNEMPLOYMENT INSURANCE	E	3,829	3,866	37
Public Safety	Sheriff	SALARY & WAGES	E	4,366,897	4,528,697	161,800
Public Safety	Sheriff	PERS RETIREMENT	E	593,861	620,999	27,138
Public Safety	Sheriff	OASDI	E	393,608	406,169	12,561

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Fund	Department	Description	Account Type	FY 25-26 RECOMMENDED	FY 25-26 ADOPTED	REC. vs. ADOPTED
Public Safety	Sheriff	GROUP INSURANCE	E	1,021,236	1,044,446	23,210
Public Safety	Sheriff	UNEMPLOYMENT INSURANCE	E	9,687	10,011	324
Public Safety	Sheriff	DEFERRED COMP MATCH	E	21,600	22,560	960
Public Safety	Sheriff	CLOTHING & PERSONNEL SUPP	E	33,325	34,045	720
Public Safety	Sheriff	COMMUNICATIONS	E	58,080	58,800	720
Public Safety	Day Reporting Center	SALARY & WAGES	E	513,549	532,753	19,204
Public Safety	Day Reporting Center	PERS RETIREMENT	E	94,404	97,968	3,564
Public Safety	Day Reporting Center	OASDI	E	47,088	48,580	1,492
Public Safety	Day Reporting Center	UNEMPLOYMENT INSURANCE	E	1,214	1,251	37
Public Safety	Juvenile Hall	SALARY & WAGES	E	1,352,531	1,345,847	(6,684)
Public Safety	Juvenile Hall	PERS RETIREMENT	E	235,372	234,188	(1,184)
Public Safety	Juvenile Hall	OASDI	E	122,595	122,153	(442)
Public Safety	Juvenile Hall	UNEMPLOYMENT INSURANCE	E	3,154	3,140	(14)
Public Safety	Probation	SALARY & WAGES	E	2,398,557	2,501,341	102,784
Public Safety	Probation	PERS RETIREMENT	E	403,457	421,098	17,641
Public Safety	Probation	OASDI	E	192,820	200,661	7,841
Public Safety	Probation	UNEMPLOYMENT INSURANCE	E	4,957	5,163	206
Social Services	Social Services Admin	SALARY & WAGES	E	10,900,037	10,839,031	(61,006)
Social Services	Social Services Admin	PAY IN LIEU/MISC PAYOUTS	E	106,442	141,531	35,089
Social Services	Social Services Admin	PERS RETIREMENT	E	1,041,756	1,035,826	(5,930)
Social Services	Social Services Admin	OASDI	E	874,308	872,326	(1,982)
Social Services	Social Services Admin	UNEMPLOYMENT INSURANCE	E	22,858	22,806	(52)
Social Services	Social Services Admin	COMMUNICATIONS	E	120,320	102,120	(18,200)
Social Services	Social Services Admin	MAINTENANCE OF EQUIPMENT	E	317,292	308,292	(9,000)
Social Services	Social Services Admin	MTCE STRUCT-IMPRV-GROUNDS	E	58,020	55,260	(2,760)
Social Services	Social Services Admin	PROFESSIONAL/SPECIAL SERV	E	2,567,553	2,446,422	(121,131)
Social Services	Social Services Admin	PROFESSION/SPEC OTHER	E	2,571,886	2,574,126	2,240
Social Services	Social Services Admin	RENT/LEASE OF BUILDINGS	E	176,428	152,488	(23,940)
Social Services	Social Services Admin	INTERNAL ASSETS	E	8,500	-	(8,500)
Social Services	Social Services Admin	COMPUTERS	E	55,000	10,000	(45,000)
Social Services	Public Assistance	CAL-WORKS	E	9,440,862	9,082,129	(358,733)
Social Services	Public Assistance	ARC	E	160,476	163,812	3,336
Social Services	Public Assistance	FOSTER CARE	E	4,558,292	4,576,786	18,494
Social Services	Public Assistance	WRAPAROUND-FC	E	5,000	500	(4,500)
Social Services	Public Assistance	ADOPTION ASSISTANCE	E	9,828,034	9,527,092	(300,942)
Social Services	Public Assistance	LIHEAP	E	-	20,908	20,908
Social Services	Public Assistance	WINS	E	-	45,079	45,079
Health Services	Health Services General	RETIRE TRAN	E	-	25,000,000	25,000,000
Health Services	Health Services General	INTEREST EXPENSE	E	-	1,000,000	1,000,000
Health Services	Public Health	SALARY & WAGES	E	3,042,316	3,206,820	164,504
Health Services	Public Health	EXTRA HELP	E	67,248	9,142	(58,106)
Health Services	Public Health	PERS RETIREMENT	E	295,713	312,630	16,916
Health Services	Public Health	OASDI	E	243,723	254,597	10,874
Health Services	Public Health	GROUP INSURANCE	E	1,033,140	1,057,449	24,309

FISCAL YEAR 2025-26 ALL FUNDS BUDGET DETAILS BY DEPARTMENT REQUEST

Fund	Department	Description	Account Type	FY 25-26 RECOMMENDED	FY 25-26 ADOPTED	REC. vs. ADOPTED
Health Services	Public Health	UNEMPLOYMENT INSURANCE	E	6,311	6,593	283
Health Services	Public Health	DEFERRED COMP MATCH	E	30,600	31,320	720
Health Services	Public Health	COMMUNICATIONS	E	64,792	64,492	(300)
Health Services	Public Health	HOUSEHOLD EXPENSE	E	31,909	32,285	376
Health Services	Public Health	MAINTENANCE OF EQUIPMENT	E	33,420	32,850	(570)
Health Services	Public Health	MEDICAL/DENTAL LAB SUPPLY	E	43,510	42,010	(1,500)
Health Services	Public Health	MEMBERSHIPS & DUES	E	16,264	21,014	4,750
Health Services	Public Health	OFFICE EXPENSE	E	93,603	94,560	957
Health Services	Public Health	PROFESSIONAL/SPECIAL SERV	E	974,876	925,269	(49,607)
Health Services	Public Health	RENT/LEASE OF EQUIPMENT	E	39,506	39,238	(268)
Health Services	Public Health	SPECIAL DEPARTMENTAL EXP	E	184,717	460,883	276,166
Health Services	Public Health	EMPLOYEE TRAVEL/TRAINING	E	78,562	81,903	3,341
Health Services	Public Health	TRANSPORTATION EXPENSE	E	8,079	4,579	(3,500)
Health Services	Public Health	SPECIAL DEPT EQUIPMENT	E	40,000	20,000	(20,000)
Health Services	Public Health	INTRAFUND TRANSFER	E	941,419	977,279	35,860
Health Services	Mental Health	SALARY & WAGES	E	6,593,904	6,775,540	181,636
Health Services	Mental Health	PERS RETIREMENT	E	632,763	650,450	17,687
Health Services	Mental Health	OASDI	E	516,549	530,444	13,895
Health Services	Mental Health	GROUP INSURANCE	E	2,162,359	2,210,978	48,618
Health Services	Mental Health	UNEMPLOYMENT INSURANCE	E	13,471	13,834	363
Health Services	Mental Health	COMMUNICATIONS	E	68,979	68,635	(345)
Health Services	Mental Health	MTCE STRUCT-IMPRV-GROUNDS	E	40,984	35,253	(5,731)
Health Services	Mental Health	MEDICAL/DENTAL LAB SUPPLY	E	9,324	4,495	(4,829)
Health Services	Mental Health	OFFICE EXPENSE	E	149,677	170,278	20,602
Health Services	Mental Health	PROFESSIONAL/SPECIAL SERV	E	5,916,141	6,865,964	949,823
Health Services	Mental Health	SPECIAL DEPARTMENTAL EXP	E	71,968	122,737	50,769
Health Services	Mental Health	EMPLOYEE TRAVEL/TRAINING	E	34,585	46,585	12,000
Health Services	Mental Health	TRANSPORTATION EXPENSE	E	26,763	27,263	500
Health Services	Mental Health	VEHICLES	E	-	120,000	120,000
Health Services	Mental Health	INTRAFUND TRANSFER	E	(2,235,672)	(1,930,499)	305,172
Health Services	Drug & Alcohol	SALARY & WAGES	E	1,031,360	1,040,139	8,779
Health Services	Drug & Alcohol	EXTRA HELP	E	16,000	30,375	14,375
Health Services	Drug & Alcohol	PERS RETIREMENT	E	99,726	101,102	1,375
Health Services	Drug & Alcohol	OASDI	E	80,124	82,305	2,181
Health Services	Drug & Alcohol	UNEMPLOYMENT INSURANCE	E	2,095	2,152	57
Health Services	Drug & Alcohol	COMMUNICATIONS	E	16,025	15,651	(374)
Health Services	Drug & Alcohol	HOUSEHOLD EXPENSE	E	13,102	12,602	(500)
Health Services	Drug & Alcohol	MAINTENANCE OF EQUIPMENT	E	9,723	9,471	(252)
Health Services	Drug & Alcohol	MTCE STRUCT-IMPRV-GROUNDS	E	14,325	11,910	(2,415)
Health Services	Drug & Alcohol	OFFICE EXPENSE	E	44,278	43,263	(1,015)
Health Services	Drug & Alcohol	PROFESSIONAL/SPECIAL SERV	E	1,119,923	1,118,324	(1,599)
Health Services	Drug & Alcohol	RENT/LEASE OF EQUIPMENT	E	27,156	27,136	(20)
Health Services	Drug & Alcohol	RENT/LEASE OF BUILDINGS	E	20,216	19,780	(436)
Health Services	Drug & Alcohol	SPECIAL DEPARTMENTAL EXP	E	9,656	10,452	796

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Health Services	Drug & Alcohol	EMPLOYEE TRAVEL/TRAINING	E	20,020	19,993	(27)
Health Services	Drug & Alcohol	UTILITIES	E	46,891	46,704	(187)
Health Services	Drug & Alcohol	INTERNAL ASSETS	E	9,183	8,832	(351)
Health Services	Drug & Alcohol	COMPUTERS	E	50,000	48,000	(2,000)
Health Services	Drug & Alcohol	INTRAFUND TRANSFER	E	317,396	324,026	6,630
Health Services	Clinic Services	SALARY & WAGES	E	1,428,694	1,493,697	65,002
Health Services	Clinic Services	PERS RETIREMENT	E	138,869	145,187	6,318
Health Services	Clinic Services	OASDI	E	110,743	115,715	4,973
Health Services	Clinic Services	UNEMPLOYMENT INSURANCE	E	2,869	2,999	130
Health Services	Clinic Services	COMMUNICATIONS	E	12,263	17,707	5,444
Health Services	Clinic Services	HOUSEHOLD EXPENSE	E	25,652	25,671	19
Health Services	Clinic Services	MAINTENANCE OF EQUIPMENT	E	6,670	10,966	4,296
Health Services	Clinic Services	MTCE STRUCT-IMPRV-GROUNDS	E	6,935	18,420	11,485
Health Services	Clinic Services	MEDICAL/DENTAL LAB SUPPLY	E	88,626	84,859	(3,767)
Health Services	Clinic Services	MEMBERSHIPS & DUES	E	6,630	6,673	43
Health Services	Clinic Services	OFFICE EXPENSE	E	71,201	88,057	16,856
Health Services	Clinic Services	PROFESSIONAL/SPECIAL SERV	E	399,197	445,205	46,009
Health Services	Clinic Services	RENT/LEASE OF EQUIPMENT	E	13,216	13,192	(24)
Health Services	Clinic Services	RENT/LEASE OF BUILDINGS	E	12,823	13,323	500
Health Services	Clinic Services	SPECIAL DEPARTMENTAL EXP	E	3,834	2,945	(889)
Health Services	Clinic Services	EMPLOYEE TRAVEL/TRAINING	E	6,793	10,757	3,964
Health Services	Clinic Services	TRANSPORTATION EXPENSE	E	1,825	2,269	444
Health Services	Clinic Services	UTILITIES	E	49,756	48,746	(1,010)
Health Services	Clinic Services	COMPUTERS	E	17,279	37,279	20,000
Health Services	Clinic Services	MEDICAL FURNITURE	E	-	12,000	12,000
Health Services	Clinic Services	MEDICAL EQUIPMENT	E	-	5,000	5,000
Health Services	Clinic Services	INTRAFUND TRANSFER	E	540,823	586,962	46,139
Building & Safety	Building & Safety	INTERNAL ASSETS	E	-	1,125	1,125
Tc Ihss Public Authority	Tc Ihss Public Authority	SALARY & WAGES	E	90,760	148,687	57,927
Tc Ihss Public Authority	Tc Ihss Public Authority	PAY IN LIEU/MISC PAYOUTS	E	1,000	-	(1,000)
Tc Ihss Public Authority	Tc Ihss Public Authority	PERS RETIREMENT	E	8,822	14,452	5,630
Tc Ihss Public Authority	Tc Ihss Public Authority	OASDI	E	7,053	11,540	4,487
Tc Ihss Public Authority	Tc Ihss Public Authority	GROUP INSURANCE	E	46,416	70,056	23,640
Tc Ihss Public Authority	Tc Ihss Public Authority	UNEMPLOYMENT INSURANCE	E	184	302	118
Tc Ihss Public Authority	Tc Ihss Public Authority	DEFERRED COMP MATCH	E	1,440	2,160	720
Tc Ihss Public Authority	Tc Ihss Public Authority	COMMUNICATIONS	E	600	900	300
Tc Ihss Public Authority	Tc Ihss Public Authority	OFFICE EXPENSE	E	5,254	4,050	(1,204)
Tc Ihss Public Authority	Tc Ihss Public Authority	PROFESSIONAL/SPECIAL SERV	E	253,624	165,526	(88,098)
Tc Ihss Public Authority	Tc Ihss Public Authority	COUNTY SERVICES	E	6,300	4,800	(1,500)
Tc Ihss Public Authority	Tc Ihss Public Authority	RENT/LEASE OF BUILDINGS	E	5,500	4,480	(1,020)
Air Pollution District	Air Pollution District	A-87 OVERHEAD	E	52,867	22,567	(30,300)
Air Pollution District	Air Pollution District	SPECIAL DEPARTMENTAL EXP	E	32,129	5,000	(27,129)
Air Pollution District	Air Pollution District	INTERNAL ASSETS	E	-	27,129	27,129
Air Pollution District	Air Pollution District	INTRAFUND TRANSFER	E	(332,858)	(295,571)	37,287

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Fund	Department	Description	Account Type	FY 25-26 RECOMMENDED	FY 25-26 ADOPTED	REC. vs. ADOPTED
Carl Moyer Air Poll	Carl Moyer Air Poll	CONTR TO OTHER AGENCIES	E	578,652	480,633	(98,019)
Farmer Program Grant	Farmer Program Grant	CONTR TO OTHER AGENCIES	E	-	572,368	572,368
Carb Woodsmoke Grant	Carb Woodsmoke Grant	CONTR TO OTHER AGENCIES	E	-	69,783	69,783