

County of Fresno
Recommended Budget Summary
Fiscal Year 2025-26 (July-Sep Final Hearings)

GENERAL FUND			RECOMMENDED		
Fund	Dept	Department Name	Appropriations	Revenues	NCC
0001	0110	Board Of Supervisors	5,536,642	34,600	5,502,042
0001	0120	County Administrative Office	4,748,731	651,900	4,096,831
0001	0122	County Administrative Office - Grants	1,106,572	1,106,572	-
0001	0410	Auditor-Controller/Treasurer-Tax Collector	18,422,738	8,280,314	10,142,424
0001	0420	Assessor-Recorder	18,508,613	5,368,651	13,139,962
0001	0440	Purchasing	1,422,080	778,637	643,443
0001	0710	County Counsel	9,312,489	5,500,000	3,812,489
0001	1010	Human Resources	6,913,314	3,804,090	3,109,224
0001	2540	Interest And Misc Expenditures	48,383,610	1,056,099	47,327,511
0001	2838	Court Ancillary Services	16,892,074	3,468,596	13,423,478
0001	2850	County Clerk - Elections	10,389,896	3,162,666	7,227,230
0001	2860	District Attorney	53,269,473	19,009,701	34,259,772
0001	2862	District Attorney - Grants	8,147,004	6,950,325	1,196,679
0001	2870	Grand Jury	72,000	-	72,000
0001	2875	Alternate Indigent Defense	8,460,833	531,333	7,929,500
0001	2880	Public Defender	33,347,496	5,792,950	27,554,546
0001	3111	Sheriff - Coroner	350,288,799	198,288,284	152,000,515
0001	3430	Probation	67,700,938	56,363,943	11,336,995
0001	3432	Probation - Grants	7,686,487	7,116,596	569,891
0001	3440	Probation - Juvenile Justice Campus	51,033,810	31,181,098	19,852,712
0001	4010	Agriculture	17,641,353	12,475,618	5,165,735
0001	4360	Public Works And Planning	21,819,422	15,968,899	5,850,523
0001	4365	PW&P - Support Services	6,387,893	6,387,893	-
0001	4700	Transit Services	4,910,106	4,910,106	-
0001	5110	Child Support Services	37,949,330	37,949,330	-
0001	5240	County Medical Services	11,359,752	-	11,359,752
0001	5512	Public Works & Planning - Grants	29,569,294	29,569,294	-
0001	5610	Department Of Social Services	486,727,315	482,111,595	4,615,720
0001	5611	IHSS - Public Authority	2,729,734	2,625,126	104,608
0001	5620	Department Of Public Health	122,680,619	122,133,185	547,434
0001	5630	Department of Behavioral Health	479,381,089	478,771,681	609,408
0001	6310	CalWORKS	266,189,377	265,200,647	988,730
0001	6410	Department of Children - Foster Care	84,944,835	75,518,819	9,426,016
0001	6415	Aid to Adoptions	61,140,886	57,253,161	3,887,725
0001	6420	In Home Supportive Services	91,788,398	83,182,124	8,606,274
0001	6615	Aid to Refugees	4,158,506	4,158,506	-
0001	6645	General Relief	5,157,640	657,400	4,500,240
0001	7110	Veterans' Service Office	1,099,130	908,116	191,014
0001	7205	Community Development Block Grant	14,087,473	14,087,473	-
0001	7515	Librarian	445,710	-	445,710
0001	7910	Parks and Grounds	5,129,155	1,793,714	3,335,441
Total General Fund			2,476,940,616	2,054,109,042	422,831,574

0001	0415	Countywide Revenues to Finance NCC	-	379,475,808	(379,475,808)
		Fund Balance to Finance NCC	-	43,355,766	(43,355,766)
		Total Financing for NCC	-	422,831,574	(422,831,574)

Total Budget for FY 2025-26	2,476,940,616	2,476,940,616	-
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OTHER FUNDS			RECOMMENDED		
CAPITAL PROJECTS			Appropriations	Revenues	Reserve/(Use of Fund Balance)
0400	8846	Leasehold Improvements (WAJ)	2,056,588	2,056,588	-
0400	8847	Central Plant/Tunnel (WAJ)	26,504	-	(26,504)
0400	8852	Jail Improvements	7,900,000	4,650,000	(3,250,000)
0400	8853	Sheriff's Area 2 Substation	3,113,143	-	(3,113,143)
0400	8857	AG Capital Projects And Maint.	3,932,134	-	(3,932,134)
0400	8861	Hall Of Records Improvements	10,940,350	11,500,000	559,650
0400	8863	Clovis Regional Library	24,000,000	24,000,000	-
0400	8865	Reedley Branch Library	13,000,000	13,000,000	-
0400	8867	Capital Projects - Parks	4,557,552	4,656,780	99,228
0400	8869	Elkhorn Training Facility	14,310,228	-	(14,310,228)
0400	8870	PWP-ARPA Projects	22,772,001	22,772,001	-
0400	8871	200 W Pontiac Way Bldg Improv	3,426,995	426,995	(3,000,000)
0400	8872	Capital Projects - Olive Building Improvements	35,000,000	35,000,000	-
0400	8873	Selma Branch Library	6,000,000	6,000,000	-
Capital Projects			151,035,495	124,062,364	(26,973,131)

DEBT SERVICE			Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0300	0301	Lease Revenue Bonds	3,571,500	3,565,500	(6,000)
0300	0302	Pension Obligation Bonds	41,315,000	41,310,000	(5,000)
Debt Service			44,886,500	44,875,500	(11,000)

Fund	Dept	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
ENTERPRISE FUNDS					
0700	9026	American Ave Disposal Site	21,001,821	30,107,944	9,106,123
0700	9903	Interest Earnings Org	-	1,377,640	1,377,640
0700	9905	PW&P-American Avenue Disposal Site Landfill Expansion	12,682,000	2,462,742	(10,219,258)
0701	9015	Resources	22,714,260	22,861,592	147,332
0710	9028	Coalinga Disposal Site	377,513	150,000	(227,513)
0720	9020	Southeast Regional Disposal	606,245	266,000	(340,245)
0801	9140	Special Districts Admin	4,738,279	6,038,279	1,300,000
Enterprise Fund Subtotal			62,120,118	63,264,197	1,144,079

INTERNAL SERVICE FUNDS

1000	8910	Fleet Services	22,209,284	22,209,284	-
1000	8911	Fleet Services-Equipment	-	10,788,990	10,788,990
1020	8905	Information Technology Svc-ISF	71,192,583	71,192,583	-
1020	8908	Information Tech Svc-Equipment	-	30,000	30,000
1030	8933	PeopleSoft Operations	3,624,339	3,524,339	(100,000)
1035	8970	Security	10,300,693	10,300,693	-
1045	8935	Facility Services	92,566,399	92,566,399	-
1060	8925	HR - Risk Management	177,782,544	170,308,897	(7,473,647)
Internal Service Fund Subtotal			377,675,842	380,921,185	3,245,343

SPECIAL REVENUE FUNDS/TRUST FUNDS

0010	4510	Public Works & Planning - Roads	162,740,405	146,874,976	(15,865,429)
0021	1020	Criminal Justice Temp Const	1,145,214	1,145,214	-
0022	0126	Public Defense Pilot Program B	1,106,572	1,077,406	(29,166)
0025	1030	Tax Collector Delinquent Cost	1,050,000	-	(1,050,000)
0026	1033	American Rescue Plan Act	97,000,000	97,000,000	-
0026	1034	Local Assistance Fund	-	8,591,880	8,591,880
0035	1040	Assessor AB-818	20,000	90,000	70,000
0035	1041	SSN Truncation	-	7,000	7,000
0035	1042	Micrographics Storage Fund	40,000	9,000	(31,000)
0035	1043	ERDS (Electronic Recording)	35,000	120,000	85,000

Fund	Dept	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0035	1044	RDS (Record Documents System) Fund	480,000	700,000	220,000
0035	1045	Security Paper	35,000	20,000	(15,000)
0035	1046	Vital & Health Statistics Fee - Recorder	107,000	160,000	53,000
0035	1047	SCAPAP Grant	3,000	250	(2,750)
0035	1048	Base Recorder Fees (Recorder Budget)	4,533,615	4,613,615	80,000
0035	1049	SSCAP	87,000	25,000	(62,000)
0040	1051	Community Services Support (CCS)	125,417,546	85,124,963	(40,292,583)
0040	1055	Capital Facilities	24,965,222	10,035,687	(14,929,535)
0040	1059	No Place Like Home	53,054	3,760	(49,294)
0041	1061	Alcohol Abuse Education & Prevention - SB920	52,875	52,875	-
0041	1062	Alcoholism Rehab. - Statham Funds	384,795	61,771	(323,024)
0041	1063	Alcohol Assessment	107,388	107,388	-
0041	1064	Drug Medi-Cal County Administration	81,873	19	(81,854)
0041	1066	DUI - PC1000	2,937,013	159,921	(2,777,092)
0041	1067	Restricted - Substance Abuse Local Assistance	9,729	-	(9,729)
0041	1069	SD & EPSDT Advance	28,372,081	-	(28,372,081)
0041	1071	Whole Person Care Fund	816,167	-	(816,167)
0041	1072	MHSSA Grant	2,966,145	1,596,549	(1,369,596)
0041	1074	Department of State Hospital Patterson	4,432,260	1,753,110	(2,679,150)
0041	1076	National Opioid Settlement	440,347	2,915,316	2,474,969
0041	1077	BH Quality Improv Prog (BHQIP)	364,993	-	(364,993)
0041	1078	CARE Act	485,609	-	(485,609)
0041	1079	Community Care Expansion (CCE)	1,092,668	1,092,668	-
0041	1082	Opioid Settlement fund NOAT II	-	388,680	388,680
0041	1083	PATH Justice-Involved Reentry	1,984,121	1,785,709	(198,412)
0041	1084	BH Bridge Housing (BHBH) Grant	3,910,140	3,910,140	-
0041	1085	Crisis Care Mobile Units Grant	1,503,437	962,790	(540,647)
0050	1080	Election Fees	778,641	55,000	(723,641)
0050	1081	Vital & Health Stat Fee - Elections	-	6,295	6,295
0055	1090	Admin & EDP Rev	37,793,200	37,793,200	-
0060	1100	Proposition 64 Trust	626,183	626,183	-
0060	1103	Real Estate Fraud Fund	985,905	985,905	-
0060	1104	DOI Automobile Insurance Fraud Fund	406,296	406,296	-
0060	1107	DOI Workers Comp Fraud Program	1,156,628	1,156,628	-
0065	1116	CALAIM	555,006	3,921	(551,085)
0065	1117	GASB 87 Lease Designation	5,039,781	128,376	(4,911,405)
0065	1118	HEAP COSR	154,120	3,887	(150,233)
0065	1119	Housing Navigators Program	839,908	566,840	(273,068)
0065	1120	Welfare Advance Fund	555,224,601	555,571,014	346,413
0065	1121	Children's Fund	326,783	326,783	-
0065	1122	Children's Wellbeing Continuum	499,800	499,800	-
0065	1123	Domestic Violence	190,851	190,851	-
0065	1124	Children's Direct Donations	714	15	(699)
0065	1125	Veterans Service Office Funds	219,383	53,838	(165,545)
0065	1128	Wraparound - SB 163 Project Fund	10,604,178	8,232,148	(2,372,030)
0065	1129	Walter S. Johnson Grant (WSJF) - CC25	621	20	(601)
0065	1130	Adoptions Assistance Program Fund - SB 163	66,730	1,227,138	1,160,408
0065	1131	Intensive Services Foster Care Fund	3,666,063	3,535,541	(130,522)
0065	1132	Homeless Services	8,247,277	12,170,778	3,923,501
0065	1133	Housing And Disability Advocacy	17,603	444	(17,159)
0065	1136	CESH COSR	3,144	109	(3,035)
0065	1138	Emergency Rental Assistance	735,699	42,971	(692,728)
0065	1139	Transitional Housing Program	814,018	683,925	(130,093)
0075	1140	Victims Emergency	3,000	1,500	(1,500)
0075	1143	Juvenile Special Deposit	85,000	80,000	(5,000)
0075	1144	Second Strike Prcs Funds	941,686	-	(941,686)
0075	1145	DJJ Realignment Funds	7,864,573	7,392,587	(471,986)
0075	1147	Cal AIM	747,475	277,475	(470,000)
0075	1149	OYCR - LRP	2,000,000	2,000,000	-
0080	1150	Vital Records & Health Statistics Fund	270,222	244,700	(25,522)

Fund	Dept	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0080	1151	Contingency Fines & Penalties	-	10,597	10,597
0080	1152	Health Special Deposit Fund	763,850	99,600	(664,250)
0080	1153	Tobacco Prevention Program	180,000	151,727	(28,273)
0080	1154	Enviromental Health Service	167,492	171,013	3,521
0080	1155	Dairy Surcharge	224,062	185,219	(38,843)
0080	1156	Lea & Other Grant Advances	384,424	381,459	(2,965)
0080	1157	CUPA Surcharges	488,750	496,021	7,271
0080	1158	Solid Waste Enforcement Tipping Fees	1,886,596	474,667	(1,411,929)
0080	1159	Local Public Health Preparedness	2,255,705	2,257,605	1,900
0080	1160	Hospital Preparedness Program	454,835	455,235	400
0080	1161	AIDS Education PC 1463-23	50,000	3,021	(46,979)
0080	1162	Certified Unified Program Agency (CUPA) Fines	132,932	20,916	(112,016)
0080	1163	Child Restraint/Bicycle Helmet Fund	-	60	60
0080	1164	Tobacco Prop 56	793,924	793,924	-
0080	1165	PEI Fund	2,133,168	2,186,186	53,018
0080	1166	Miscellaneous Public Health	-	2,448	2,448
0080	1167	ELC Funds	-	9,450	9,450
0085	1179	NEWHA Program	324,484	-	(324,484)
0085	1180	Used Oil Recycling Block Grant	61,600	-	(61,600)
0085	1181	Used Oil Contract Revenue	26,400	-	(26,400)
0085	1183	Building Inspectors Clrng	252,500	-	(252,500)
0085	1184	Building & Safety Inspectors Clrng Fund	100,000	-	(100,000)
0085	1186	PW - Special Studies Deposit	2,649,599	-	(2,649,599)
0085	1188	Admin Fines - Code Enforcement	413,035	-	(413,035)
0085	1191	County Parks Donations	454,982	-	(454,982)
0085	1192	Hmong War Memorial Mnmnt	1,000	-	(1,000)
0085	1198	FF-Wastewater Treatment	138,000	-	(138,000)
0085	1210	SGMA Implement/Well Monitoring	200,000	200,000	-
0086	1200	Rental Rehab Program Revenue	1,241,406	16,733	(1,224,673)
0086	1201	CDBG Program	11,597,029	11,597,029	-
0086	1202	Home Investment Fund	17,634,450	13,649,198	(3,985,252)
0086	1203	Housing Preservation Grant Program	749,010	231,000	(518,010)
0086	1204	Cal-Home Reuse Account	762,813	16,163	(746,650)
0086	1205	Neighborhood Stabilization	501,179	12,731	(488,448)
0086	1207	Fruit Trail Reuse Account	7,000	4,235	(2,765)
0086	1208	HCD-PLHA	4,441,730	4,440,384	(1,346)
0087	1220	CFD1 Phase 1 Ne Reservoir	-	156	156
0087	1221	CFD1 Phase 2 Ne Reservoir	-	452	452
0087	1222	CFD1 Ne Res Blackoak Line	-	1,107	1,107
0087	1223	CFD1 2599 Black Oak Line	-	566	566
0087	1224	CFD1 Phase 1 Se Reservoir	-	404	404
0087	1225	CFD1 Phase 2 Se Reservoir	-	101	101
0087	1226	CFD1 Ridgetop Res Expan	-	186	186
0087	1227	CFD1 R6 Well Ridgetopres	-	678	678
0087	1228	CFD1 Exist Twine Resserres	-	13,450	13,450
0087	1229	CFD1 Se Res-Welrvlg Line	-	438	438
0087	1230	CFD1 Sierra Cedarsfwd41	-	552	552
0087	1231	CFD1 Sierracedarsresvexpn	-	183	183
0087	1232	CFD1 2599 Blackoak Line	-	110	110
0087	1233	CFD1timberwinewflrvlgline	-	619	619
0087	1234	CFD1 Upgrade Existinter	-	3,269	3,269
0087	1235	CFD1 Rd A Rdm Wflrvlg	-	2,255	2,255
0087	1236	CFD1 2n M Seibertprop	-	1,340	1,340
0087	1237	CFD1 Imprv Thrusiebert	-	2,255	2,255
0087	1238	CFD1 Imprv On Bretzmtn	-	1,411	1,411
0087	1239	CFD1bretz-168intersection	-	127	127
0087	1240	CFD1 168 To Blackoak Rd	-	1,334	1,334
0087	1241	CFD1 Blackoak Fwy-Contyrd	-	299	299
0087	1242	CFD1fwy-Cntyrdinkeycrkd	-	2,363	2,363
0087	1243	CFD1 Thru Timberwine	-	1,256	1,256

Fund	Dept	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0087	1244	CFD1 Thru Wflr Vlg	-	3,895	3,895
0087	1245	CFD 1 Hwy 168 Expansion	-	13,307	13,307
0087	1246	CFD1water Treatmentplant	-	22,416	22,416
0087	1247	CFD 1 Lake Capacityfee	-	658	658
0087	1248	CFD1cressman Roadconstr	-	9,043	9,043
0087	1249	CFD1fire Facilities	-	2,774	2,774
0087	1250	CFD1snow Removalfaclits	-	4,461	4,461
0087	1251	CFD1water Districtsystem	-	16,220	16,220
0087	1252	CFD1 School Facilities	-	235	235
0087	1253	CFD1sewer Plantexpansion	-	16,281	16,281
0087	1254	CFD1well Water Supplydev	-	1,458	1,458
0088	1300	SSR198-Roadattrafficssignal	-	1,529	1,529
0088	1301	Friant/Nrth Frk Trfc Sgnl	-	73	73
0088	1302	Friant/Willow Trfc Signal	-	449	449
0088	1303	Willow/Copper Trfc Signal	-	316	316
0088	1304	Frnt/Willowtonorthfork Rd	-	1,304	1,304
0088	1305	Friant/Crrntncetowillow	-	809	809
0088	1306	Millertonrd/Frianttoaubry	-	5,899	5,899
0088	1307	Mlrtn Rd Imp Brghon Crst	-	3,912	3,912
0088	1308	Mlrtn/Friant Road Imps	-	959	959
0088	1309	Fowler/Shaw Intersection	-	267	267
0088	1310	Dewolf/Shaw Intersection	-	599	599
0088	1311	Leonard/Shaw Intersection	-	637	637
0088	1312	Mccall/Shaw Intersection	-	639	639
0088	1313	Academy/Shaw Intersection	-	317	317
0088	1314	Asghlan/Mccall Intrscn	-	546	546
0088	1315	Ashlan/Academy Intrscn	-	364	364
0088	1316	Clovis/Shaw Intersection	-	833	833
0088	1317	Shaw/Tmprnce/Clovis Lakes	-	13,486	13,486
0088	1318	Tmprnce Ave Exprssway Fr	-	539	539
0088	1319	Central&Chstntaveintrstn	-	255	255
0088	1320	Centraveatstrt 99 Off-Rmp	-	359	359
0088	1321	Aubry RD&SR 168 Prather	-	33	33
0088	1322	Lodge Road & SR 168	-	12	12
0088	1323	Aubry Road&SR 168 Auberry	-	21	21
0088	1324	Academy & Herndon Intr	-	22	22
0088	1325	Shepperd & SR168 Intrscn	-	25	25
0088	1326	SR168 Widening	-	618	618
0088	1327	Man Av Button Wil To Alta	-	763	763
0088	1328	Shawav-Temperance-Leonard	-	565	565
0088	1329	Willow-Friant To Copper	-	2,781	2,781
0088	1330	Herndon & Dewolf Inter.	-	61	61
0088	1331	Herndon & Locan Inter.	-	63	63
0088	1332	Herndon & Tollhouse Intr	-	56	56
0088	1333	Willow&Internintersection	-	311	311
0088	1334	Willowave-Shepherdtocoppe	-	772	772
0088	1335	Jefferson Academy Inter	-	24	24
0088	1336	Auberry/Coppertfcsignal	-	147	147
0088	1337	Auberry/Marinatrfcsignal	-	384	384
0088	1338	Auberry Imp-Copper-Marina	-	14,328	14,328
0088	1339	SR41-Friantrdoff Rampimp	-	724	724
0088	1340	Shaw/Grntlndtrafficssignal	-	102	102
0088	1341	Shields/Academytraf Sig	-	73	73
0088	1342	Ashlan/Academytraf Sig	-	71	71
0088	1343	Shaw/Academytraf Sign	-	67	67
0088	1344	Belmont/Academy/T Lanes	-	88	88
0088	1345	Mckinley/Academytrafsign	-	73	73
0088	1346	Millerton & Auberrysignal	-	138	138
0088	1347	Millerton & Skyharbor Signal	-	103	103
0088	1348	Millerton & Brightoncrest Sig	-	88	88

Fund	Dept	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0088	1349	Millerton & Marinasignal	-	179	179
0088	1350	Millerton & Tablemountain Sig	-	23	23
0088	1351	Friant Road Buggto North Fork	-	415	415
0088	1352	Millerton Rd. Marinadr. To Sk	-	908	908
0088	1353	Millerton Rd. Skyharbor To Au	-	1,158	1,158
0088	1354	Jayne Ave-Glento I-5 Road Imp	-	754	754
0088	1355	Amer Ave/Goldst-Trfc Sig	-	1,858	1,858
0088	1356	Central Bethelto Academy	-	3,008	3,008
0088	1357	Central Academyto Newmark	-	2,261	2,261
0088	1358	Goodfellow, Newmark& Rvrbend	-	10,073	10,073
0088	1359	Central & Chestnutintersectio	-	48	48
0088	1360	Central SR99 SBoff Ramp	-	30	30
0088	1361	Central Chestnutto GSB	-	28	28
0088	1362	Central & Academyt Signal	-	175	175
0088	1368	Friant Rd - Willow To Bugg	-	1,338	1,338
0088	1369	Auberry RD. - Copper/Millerton	-	65	65
0088	1370	Millerton Rd-North Fork/Marina	-	4,464	4,464
0088	1371	Friant - Copper River/Willow	-	87	87
0088	1372	Dinuba & Alta Intersection	-	51	51
0088	1373	Kings Canyon & McCall Avenue	-	125	125
0088	1374	Annadale & Willow Avenue	-	695	695
0088	1375	Jayne Avenue to SR33 Overlay	-	5,372	5,372
0088	1376	McCall Ave - Clarkson to Elkho	-	1,380	1,380
0088	1377	Willow to Copper Intersection	-	107	107
0088	1378	Copper to Auberry Intersection	-	76	76
0088	1379	Copper/Minnewawa Intersection	-	178	178
0088	1380	Jayne Ave-Coalinga-Cty Line	-	4,445	4,445
0095	1451	Sheriff - Criminalistic Laboratory	114,889	5,000	(109,889)
0095	1452	Sheriff - CA ST Corr Train	358,000	358,000	-
0095	1454	Debtor Assessment Fee	209,224	168,604	(40,620)
0095	1455	Sheriff Automated GC 26731	399,924	197,427	(202,497)
0095	1456	Local Law Enforcement Block	137,036	103,324	(33,712)
0095	1457	Search & Rescue Fund	80,000	80,000	-
0095	1459	Federal Asset Forfeiture 3	349,567	-	(349,567)
0095	1464	HIDTA - State Forfeiture	400,000	-	(400,000)
0095	1465	Indigent Burial Trust Fund	20,000	-	(20,000)
0095	1466	Federal Asset Forfeiture - Treasury	238,580	-	(238,580)
0095	1467	HIDTA Asset Forfeiture	150,000	-	(150,000)
0096	1500	Incarcerated Prsns Wlfr Fund	11,910,276	4,239,468	(7,670,808)
0107	7511	Library - Measure B	44,234,593	44,510,273	275,680
0107	7517	Library Grants	8,119,974	4,124,015	(3,995,959)
0107	7521	County Library Book Fund	897,872	62,000	(835,872)
0107	7530	Library - Measure B - Capital Improvements	48,200,000	-	(48,200,000)
0115	4350	Fish And Game Propagation	6,208	3,090	(3,118)
0120	7920	Off-Highway License	85,100	10,025	(75,075)
0130	5244	Emergency Medical Services Dept	585,815	414,241	(171,574)
0135	5243	1991 Realignment - Health	44,160,191	33,565,231	(10,594,960)
0135	5245	1991 Realignment - Behavioral Health	52,599,644	48,610,367	(3,989,277)
0135	5246	1991 Realignment - Social Services	93,208,108	83,688,954	(9,519,154)
0135	5247	1991 Realignment - CalWORKS MOE	64,153,753	55,716,944	(8,436,809)
0135	5248	1991 Realignment - Family Support	121,741,276	86,963,351	(34,777,925)
0271	2861	2011 Realignment - Rural Crime Prevention	816,927	768,539	(48,388)
0271	2866	2011 Realignment - District Attorney	1,300,000	975,850	(324,150)
0271	2867	2011 Realignment - COPS - DA	750,000	561,320	(188,680)
0271	2881	2011 Realignment - Public Defender	878,135	878,135	-
0271	3117	2011 Realignment - Trial Court Security Account	21,508,602	21,508,602	-
0271	3118	2011 Booking Fees/Cal-MMET	2,680,500	2,680,500	-
0271	3119	2011 Realignment - COPS Sheriff	1,040,000	1,040,000	-
0271	3433	2011 Realignment - County Probation/Juv Camps	8,777,864	5,311,797	(3,466,067)
0271	3434	2011 Realignment - Youthful Offender	2,594,162	4,419,310	1,825,148

Fund	Dept	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0271	3435	2011 Realignment - Juvenile Reentry Grant	244,073	676,398	432,325
0271	3436	2011 Realignment - Local Community Corrections	59,859,431	58,332,251	(1,527,180)
0271	3437	2011 Realignment - JJCPA	6,706,889	2,763,957	(3,942,932)
0271	3438	2011 Realignment - Local Innovation Subacct.	755,524	-	(755,524)
0271	3439	2011 Realignment - AB109 Planning Grant	328,312	200,000	(128,312)
0271	5632	2011 Realignment - Drug Court	7,984,063	1,292,879	(6,691,184)
0271	5633	2011 Realignment - Nondrug Medi-Cal	516,308	163,591	(352,717)
0271	5634	2011 Realignment - Drug Medi-Cal Account	17,123,839	11,668,183	(5,455,656)
0271	5636	2011 Realignment - Managed Health	23,351,532	14,045,249	(9,306,283)
0271	5637	2011 Realignment - Mental Health	25,105,539	19,142,989	(5,962,550)
0271	6210	2011 Realignment - Protective Services Subaccount	92,063,760	73,250,272	(18,813,488)
0275	3450	SB 678 - Performance Incentive Funding	2,723,535	3,156,754	433,219
2025	0000	Local Public Safety Trust	115,579,260	113,578,250	(2,001,010)
		Special Revenue Fund Subtotal	2,046,145,598	1,741,973,180	(304,172,418)

Total Recommended Budget	5,158,804,169	4,788,681,276
General Fund Balance	-	43,355,766
Other Fund Balance	-	326,767,127
	5,158,804,169	5,158,804,169

**Board Of Supervisors
BUDGET 0110
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	3,588,465	2,882,953	3,578,465
Services and Supplies	1,948,177	674,749	1,958,177
Total Appropriations	\$ 5,536,642	\$ 3,557,702	\$ 5,536,642
<u>Revenues</u>			
Licenses, Permits & Franchises	32,000	45,494	32,000
Miscellaneous Revenues	2,600	6,291	2,600
Total Revenues	\$ 34,600	\$ 51,786	\$ 34,600

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**County Administrative Office
BUDGET 0120
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	4,089,362	3,256,450	4,089,362
Services and Supplies	659,369	399,756	659,369
Total Appropriations	\$ 4,748,731	\$ 3,656,206	\$ 4,748,731
<u>Revenues</u>			
Charges For Services	-	28,016	-
Other Financing Sources	251,900	197,141	251,900
Intrafund Revenue	400,000	332,778	400,000
Total Revenues	\$ 651,900	\$ 557,935	\$ 651,900

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**CAO - Grants
BUDGET 0122
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	1,106,572	199,904	1,106,572
Total Appropriations	\$ 1,106,572	\$ 199,904	\$ 1,106,572
<u>Revenues</u>			
Other Financing Sources	1,106,572	-	1,106,572
Total Revenues	\$ 1,106,572	\$ -	\$ 1,106,572

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Public Defense Pilot Program
BUDGET 0126
County Administrative Office**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,106,572	-	1,106,572
Total Appropriations	\$ 1,106,572	\$ -	\$ 1,106,572
<u>Revenues</u>			
Rev From Use of Money & Prop	-	12,959	-
Intergovernment Revenues - St	1,077,406	1,077,406	1,077,406
Total Revenues	\$ 1,077,406	\$ 1,090,365	\$ 1,077,406

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Lease Revenue Bonds
BUDGET 0301
Debt Service

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	6,000	1,490	6,000
Other Charges	3,565,500	3,565,500	3,565,500
Total Appropriations	\$ 3,571,500	\$ 3,566,990	\$ 3,571,500
<u>Revenues</u>			
Rev From Use of Money & Prop	-	5,875	-
Intergovernment Revenue-Other	2,085,818	2,085,818	2,085,818
Other Financing Sources	1,479,682	1,479,683	1,479,682
Total Revenues	\$ 3,565,500	\$ 3,571,375	\$ 3,565,500

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Pension Obligation Bonds
BUDGET 0302
Debt Service

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	5,000	2,200	5,000
Other Charges	41,310,000	41,310,000	41,310,000
Total Appropriations	\$ 41,315,000	\$ 41,312,200	\$ 41,315,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,841	-
Other Financing Sources	41,310,000	41,310,000	41,310,000
Total Revenues	\$ 41,310,000	\$ 41,311,841	\$ 41,310,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Aud-Cont/Treas-Tax Collector
BUDGET 0410
General Fund

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	12,132,629	9,215,327	12,132,629
Services and Supplies	6,290,109	3,258,045	6,290,109
Total Appropriations	\$ 18,422,738	\$ 12,473,371	\$ 18,422,738
<u>Revenues</u>			
Taxes	420,300	417,848	420,300
Licenses, Permits & Franchises	20,000	2,025	20,000
Fines, Forfeitures & Penalties	400,000	251,676	400,000
Rev From Use of Money & Prop	10,000	5,960	10,000
Intergovernment Revenues - St	10,000	28,628	10,000
Charges For Services	5,086,964	3,467,376	5,086,964
Miscellaneous Revenues	251,550	253,795	251,550
Other Financing Sources	1,200,000	269,895	1,200,000
Intrafund Revenue	881,500	683,795	881,500
Total Revenues	\$ 8,280,314	\$ 5,380,997	\$ 8,280,314

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Discretionary Revenue
BUDGET 0415
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Taxes	361,114,831	356,043,690	361,114,831
Licenses, Permits & Franchises	5,057,912	6,382,587	5,057,912
Fines, Forfeitures & Penalties	44,000	62,391	44,000
Rev From Use of Money & Prop	2,050,000	1,554,686	2,050,000
Intergovernment Revenues - St	1,467,000	2,383,409	1,467,000
Intergovernment Rev-Federal	3,117,900	23,158	3,117,900
Charges For Services	4,055,000	3,283,331	4,055,000
Miscellaneous Revenues	10,000	23,752	10,000
Other Financing Sources	2,559,165	7,202,109	2,559,165
Total Revenues	\$ 379,475,808	\$ 376,959,113	\$ 379,475,808

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Assessor-Recorder
BUDGET 0420
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	14,003,061	10,856,466	14,003,061
Services and Supplies	4,505,552	2,676,284	4,505,552
Total Appropriations	\$ 18,508,613	\$ 13,532,750	\$ 18,508,613
<u>Revenues</u>			
Charges For Services	4,788,555	4,877,856	4,788,555
Miscellaneous Revenues	285,000	217,917	285,000
Other Financing Sources	295,096	-	295,096
Total Revenues	\$ 5,368,651	\$ 5,095,773	\$ 5,368,651

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Purchasing
BUDGET 0440
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	1,329,670	1,040,891	1,329,670
Services and Supplies	92,410	50,924	92,410
Total Appropriations	\$ 1,422,080	\$ 1,091,815	\$ 1,422,080
<u>Revenues</u>			
Charges For Services	429,015	360,486	429,015
Miscellaneous Revenues	70,297	69,801	70,297
Intrafund Revenue	279,325	264,557	279,325
Total Revenues	\$ 778,637	\$ 694,844	\$ 778,637

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**County Counsel
BUDGET 0710
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	8,677,647	7,374,683	8,677,647
Services and Supplies	634,842	506,169	634,842
Total Appropriations	\$ 9,312,489	\$ 7,880,852	\$ 9,312,489
<u>Revenues</u>			
Charges For Services	1,160,000	812,518	1,160,000
Other Financing Sources	-	95,753	-
Intrafund Revenue	4,340,000	3,639,481	4,340,000
Total Revenues	\$ 5,500,000	\$ 4,547,752	\$ 5,500,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Personnel Services
BUDGET 1010
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	5,007,700	4,164,247	5,007,700
Services and Supplies	1,905,614	907,585	1,905,614
Total Appropriations	\$ 6,913,314	\$ 5,071,832	\$ 6,913,314
<u>Revenues</u>			
Charges For Services	1,495,694	1,442,031	1,495,694
Other Financing Sources	325,459	218,101	325,459
Intrafund Revenue	1,982,937	1,497,273	1,982,937
Total Revenues	\$ 3,804,090	\$ 3,157,405	\$ 3,804,090

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Computer Services
BUDGET 1020
Criminal Justice Temp Constr

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,145,214	1,049,780	1,145,214
Total Appropriations	\$ 1,145,214	\$ 1,049,780	\$ 1,145,214
<u>Revenues</u>			
Fines, Forfeitures & Penalties	1,145,214	1,132,554	1,145,214
Rev From Use of Money & Prop	-	13,192	-
Total Revenues	\$ 1,145,214	\$ 1,145,745	\$ 1,145,214

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Tax Collector Dlnqt Cost
BUDGET 1030
A-C/T-TC

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,050,000	-	1,050,000
Total Appropriations	\$ 1,050,000	\$ -	\$ 1,050,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	107,566	-
Total Revenues	\$ -	\$ 107,566	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**AMERICAN RESCUE PLAN ACT
BUDGET 1033
ACTTC - Disaster Claiming**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Charges	34,000,000	8,661,981	34,000,000
Other Financing Uses	63,000,000	19,124,701	63,000,000
Total Appropriations	\$ 97,000,000	\$ 27,786,682	\$ 97,000,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,590,905	-
Intergovernment Rev-Federal	97,000,000	27,785,120	97,000,000
Total Revenues	\$ 97,000,000	\$ 29,376,024	\$ 97,000,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Local Assistance Fund
BUDGET 1034
ACTTC - Disaster Claiming**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	-	133,711	-
Intergovernment Rev-Federal	8,591,880	-	8,591,880
Total Revenues	\$ 8,591,880	\$ 133,711	\$ 8,591,880

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Central Warehouse/Services
BUDGET 1040
Assessor-Recorder

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	20,000	-	20,000
Total Appropriations	\$ 20,000	\$ -	\$ 20,000
<u>Revenues</u>			
Rev From Use of Money & Prop	90,000	56,704	90,000
Total Revenues	\$ 90,000	\$ 56,704	\$ 90,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**SSN Truncation
BUDGET 1041
Assessor-Recorder**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	7,000	5,751	7,000
Total Revenues	\$ 7,000	\$ 5,751	\$ 7,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Micrographics Storage Fund
BUDGET 1042
Assessor-Recorder

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	40,000	-	40,000
Total Appropriations	\$ 40,000	\$ -	\$ 40,000
<u>Revenues</u>			
Rev From Use of Money & Prop	9,000	7,128	9,000
Total Revenues	\$ 9,000	\$ 7,128	\$ 9,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

ERDS (Electronic Recording)
BUDGET 1043
Assessor-Recorder

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	35,000	35,000	35,000
Total Appropriations	\$ 35,000	\$ 35,000	\$ 35,000
<u>Revenues</u>			
Rev From Use of Money & Prop	20,000	21,412	20,000
Charges For Services	100,000	100,165	100,000
Total Revenues	\$ 120,000	\$ 121,576	\$ 120,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Record Documents System
BUDGET 1044
Assessor-Recorder

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	480,000	-	480,000
Total Appropriations	\$ 480,000	\$ -	\$ 480,000
<u>Revenues</u>			
Rev From Use of Money & Prop	200,000	187,271	200,000
Charges For Services	500,000	511,401	500,000
Total Revenues	\$ 700,000	\$ 698,672	\$ 700,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Facility Services ISF
BUDGET 1045
Assessor-Recorder

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	35,000	-	35,000
Total Appropriations	\$ 35,000	\$ -	\$ 35,000
<u>Revenues</u>			
Rev From Use of Money & Prop	5,000	3,834	5,000
Charges For Services	15,000	17,158	15,000
Total Revenues	\$ 20,000	\$ 20,992	\$ 20,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Vital & Hlth Statstics Fee
BUDGET 1046
Assessor-Recorder

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	107,000	68,397	107,000
Total Appropriations	\$ 107,000	\$ 68,397	\$ 107,000
<u>Revenues</u>			
Rev From Use of Money & Prop	30,000	24,939	30,000
Charges For Services	130,000	134,789	130,000
Total Revenues	\$ 160,000	\$ 159,727	\$ 160,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**SCAPAP Grant
BUDGET 1047
Assessor-Recorder**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	3,000	-	3,000
Total Appropriations	\$ 3,000	\$ -	\$ 3,000
<u>Revenues</u>			
Rev From Use of Money & Prop	250	199	250
Total Revenues	\$ 250	\$ 199	\$ 250

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Base Recorder Fees
BUDGET 1048
Assessor-Recorder**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	2,837,077	2,197,957	2,837,077
Services and Supplies	1,510,942	1,071,709	1,510,942
Other Charges	500	-	500
Other Financing Uses	185,096	-	185,096
Total Appropriations	\$ 4,533,615	\$ 3,269,666	\$ 4,533,615
<u>Revenues</u>			
Licenses, Permits & Franchises	5,000	4,067	5,000
Rev From Use of Money & Prop	-	38,707	-
Charges For Services	3,911,615	2,654,276	3,911,615
Miscellaneous Revenues	-	2,825	-
Other Financing Sources	697,000	103,397	697,000
Total Revenues	\$ 4,613,615	\$ 2,803,272	\$ 4,613,615

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**SSCAP
BUDGET 1049
Assessor-Recorder**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	87,000	-	87,000
Total Appropriations	\$ 87,000	\$ -	\$ 87,000
<u>Revenues</u>			
Rev From Use of Money & Prop	25,000	10,122	25,000
Total Revenues	\$ 25,000	\$ 10,122	\$ 25,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

CSS
BUDGET 1051
Mental Health Services Act

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	125,417,546	57,060,278	125,417,546
Total Appropriations	\$ 125,417,546	\$ 57,060,278	\$ 125,417,546
<u>Revenues</u>			
Rev From Use of Money & Prop	822,845	980,110	822,845
Intergovernment Revenues - St	84,302,118	89,163,416	84,302,118
Total Revenues	\$ 85,124,963	\$ 90,143,525	\$ 85,124,963

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Capital Facilities
BUDGET 1055
Mental Health Services Act

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	24,965,222	9,238,243	24,965,222
Total Appropriations	\$ 24,965,222	\$ 9,238,243	\$ 24,965,222
<u>Revenues</u>			
Rev From Use of Money & Prop	35,687	224,114	35,687
Other Financing Sources	10,000,000	-	10,000,000
Total Revenues	\$ 10,035,687	\$ 224,114	\$ 10,035,687

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**No Place Like Home
BUDGET 1059
Mental Health Services Act**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	53,054	-	53,054
Total Appropriations	\$ 53,054	\$ -	\$ 53,054
<u>Revenues</u>			
Rev From Use of Money & Prop	3,760	744	3,760
Total Revenues	\$ 3,760	\$ 744	\$ 3,760

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Alcohol Abuse Ed & Prev-SB920
BUDGET 1061
Dept of Behavioral Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	52,875	51,069	52,875
Total Appropriations	\$ 52,875	\$ 51,069	\$ 52,875
<u>Revenues</u>			
Fines, Forfeitures & Penalties	52,875	51,084	52,875
Rev From Use of Money & Prop	-	179	-
Total Revenues	\$ 52,875	\$ 51,263	\$ 52,875

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Alcoholism Rehab-Statham Funds
BUDGET 1062
Dept of Behavioral Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	384,795	11,644	384,795
Total Appropriations	\$ 384,795	\$ 11,644	\$ 384,795
<u>Revenues</u>			
Fines, Forfeitures & Penalties	61,771	62,721	61,771
Rev From Use of Money & Prop	-	4,422	-
Total Revenues	\$ 61,771	\$ 67,143	\$ 61,771

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Alcohol Assessment
BUDGET 1063
Dept of Behavioral Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	107,388	81,443	107,388
Total Appropriations	\$ 107,388	\$ 81,443	\$ 107,388
<u>Revenues</u>			
Fines, Forfeitures & Penalties	107,388	103,599	107,388
Rev From Use of Money & Prop	-	1,073	-
Total Revenues	\$ 107,388	\$ 104,671	\$ 107,388

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Drug Medi-Cal County Admin
BUDGET 1064
Dept of Behavioral Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	81,873	-	81,873
Total Appropriations	\$ 81,873	\$ -	\$ 81,873
<u>Revenues</u>			
Fines, Forfeitures & Penalties	19	-	19
Rev From Use of Money & Prop	-	1,243	-
Total Revenues	\$ 19	\$ 1,243	\$ 19

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

DUI / PC 1000
BUDGET 1066
Dept of Behavioral Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	2,937,013	9,691	2,937,013
Total Appropriations	\$ 2,937,013	\$ 9,691	\$ 2,937,013
<u>Revenues</u>			
Rev From Use of Money & Prop	-	42,414	-
Miscellaneous Revenues	159,921	120,278	159,921
Total Revenues	\$ 159,921	\$ 162,692	\$ 159,921

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Restricted-SubAbuseLocalAssist
BUDGET 1067
Dept of Behavioral Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	9,729	-	9,729
Total Appropriations	\$ 9,729	\$ -	\$ 9,729
<u>Revenues</u>			
Rev From Use of Money & Prop	-	233	-
Total Revenues	\$ -	\$ 233	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**SD & EPSDT Advance
BUDGET 1069
Dept of Behavioral Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	28,372,081	28,372,081	28,372,081
Total Appropriations	\$ 28,372,081	\$ 28,372,081	\$ 28,372,081
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Whole Person Care
BUDGET 1071
Dept of Behavioral Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	816,167	100,955	816,167
Total Appropriations	\$ 816,167	\$ 100,955	\$ 816,167
<u>Revenues</u>			
Rev From Use of Money & Prop	-	11,890	-
Total Revenues	\$ -	\$ 11,890	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**MHSSA Grant
BUDGET 1072
Dept of Behavioral Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	2,966,145	1,559,285	2,966,145
Total Appropriations	\$ 2,966,145	\$ 1,559,285	\$ 2,966,145
<u>Revenues</u>			
Rev From Use of Money & Prop	-	10,733	-
Intergovernment Revenues - St	1,596,549	581,965	1,596,549
Total Revenues	\$ 1,596,549	\$ 592,698	\$ 1,596,549

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Department of State Hospital
BUDGET 1074
Dept of Behavioral Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	4,432,260	222,816	4,432,260
Total Appropriations	\$ 4,432,260	\$ 222,816	\$ 4,432,260
<u>Revenues</u>			
Rev From Use of Money & Prop	-	39,571	-
Intergovernment Revenues - St	1,753,110	-	1,753,110
Total Revenues	\$ 1,753,110	\$ 39,571	\$ 1,753,110

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**National Opioid Settlement
BUDGET 1076
Dept of Behavioral Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	101,563	204,966	440,347
Total Appropriations	\$ 101,563	\$ 204,966	\$ 440,347
<u>Revenues</u>			
Rev From Use of Money & Prop	82,096	205,835	82,096
Intergovernment Revenues - St	2,833,220	-	2,833,220
Miscellaneous Revenues	-	11,017,474	-
Total Revenues	\$ 2,915,316	\$ 11,223,309	\$ 2,915,316

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

BH Quality Improv Prog (BHQIP)
BUDGET 1077
Dept of Behavioral Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	364,993	-	364,993
Total Appropriations	\$ 364,993	\$ -	\$ 364,993
<u>Revenues</u>			
Rev From Use of Money & Prop	-	534	-
Intergovernment Revenues - St	-	37,719	-
Total Revenues	\$ -	\$ 38,253	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**CARE Act
BUDGET 1078
Dept of Behavioral Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	485,609	56,748	485,609
Total Appropriations	\$ 485,609	\$ 56,748	\$ 485,609
<u>Revenues</u>			
Rev From Use of Money & Prop	-	7,394	-
Total Revenues	\$ -	\$ 7,394	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Community Care Expansion (CCE)
BUDGET 1079
Dept of Behavioral Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,092,668	-	1,092,668
Total Appropriations	\$ 1,092,668	\$ -	\$ 1,092,668
<u>Revenues</u>			
Intergovernment Revenues - St	1,092,668	-	1,092,668
Total Revenues	\$ 1,092,668	\$ -	\$ 1,092,668

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Communications
BUDGET 1080
County Clerk-Registrar

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	778,641	778,641	778,641
Total Appropriations	\$ 778,641	\$ 778,641	\$ 778,641
<u>Revenues</u>			
Rev From Use of Money & Prop	-	12,446	-
Charges For Services	55,000	58,327	55,000
Total Revenues	\$ 55,000	\$ 70,773	\$ 55,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Vital & Health Stat Fee
BUDGET 1081
County Clerk-Registrar**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	395	385	395
Charges For Services	5,900	6,940	5,900
Total Revenues	\$ 6,295	\$ 7,325	\$ 6,295

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Opioid Settlement Fund NOAT II
BUDGET 1082
Dept of Behavioral Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,618	5,895	1,618
Miscellaneous Revenues	387,062	-	387,062
Total Revenues	\$ 388,680	\$ 5,895	\$ 388,680

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**PATH Justice-Involved Reentry
BUDGET 1083
Dept of Behavioral Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,984,121	14,942	1,984,121
Total Appropriations	\$ 1,984,121	\$ 14,942	\$ 1,984,121
<u>Revenues</u>			
Rev From Use of Money & Prop	-	2,800	-
Intergovernment Revenues - St	1,785,709	-	1,785,709
Total Revenues	\$ 1,785,709	\$ 2,800	\$ 1,785,709

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

BH Bridge Housing (BHBH) Grant
BUDGET 1084
Dept of Behavioral Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	3,910,140	1,161,431	3,910,140
Total Appropriations	\$ 3,910,140	\$ 1,161,431	\$ 3,910,140
<u>Revenues</u>			
Rev From Use of Money & Prop	-	13,008	-
Intergovernment Revenues - St	3,910,140	-	3,910,140
Other Financing Sources	-	100	-
Total Revenues	\$ 3,910,140	\$ 13,108	\$ 3,910,140

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Crisis Care Mobile Units Grant
BUDGET 1085
Dept of Behavioral Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,503,437	7,620	1,503,437
Total Appropriations	\$ 1,503,437	\$ 7,620	\$ 1,503,437
<u>Revenues</u>			
Rev From Use of Money & Prop	-	8,172	-
Miscellaneous Revenues	962,790	444,521	962,790
Total Revenues	\$ 962,790	\$ 452,693	\$ 962,790

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Admin & EDP Rev
BUDGET 1090
Child Support Services

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	37,793,200	29,790,759	37,793,200
Total Appropriations	\$ 37,793,200	\$ 29,790,759	\$ 37,793,200
<u>Revenues</u>			
Rev From Use of Money & Prop	40,000	47,379	40,000
Intergovernment Revenues - St	12,836,088	11,695,535	12,836,088
Intergovernment Rev-Federal	24,917,112	20,472,413	24,917,112
Total Revenues	\$ 37,793,200	\$ 32,215,326	\$ 37,793,200

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Proposition 64 Trust
BUDGET 1100
District Attorney**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	626,183	296,880	626,183
Total Appropriations	\$ 626,183	\$ 296,880	\$ 626,183
<u>Revenues</u>			
Rev From Use of Money & Prop	-	2,571	-
Charges For Services	626,183	-	626,183
Total Revenues	\$ 626,183	\$ 2,571	\$ 626,183

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**RE Fraud Fund
BUDGET 1103
District Attorney**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	985,905	498,438	985,905
Total Appropriations	\$ 985,905	\$ 498,438	\$ 985,905
<u>Revenues</u>			
Rev From Use of Money & Prop	-	19,244	-
Charges For Services	985,905	526,938	985,905
Total Revenues	\$ 985,905	\$ 546,182	\$ 985,905

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

DOI Auto Ins Fraud Program
BUDGET 1104
District Attorney

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	385,000	320,000	406,296
Total Appropriations	\$ 385,000	\$ 320,000	\$ 406,296
<u>Revenues</u>			
Rev From Use of Money & Prop	-	37	-
Intergovernment Revenues - St	385,000	496,050	406,296
Total Revenues	\$ 385,000	\$ 496,087	\$ 406,296

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**DOI Workers Comp Fraud Prog
BUDGET 1107
District Attorney**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,136,175	-	1,156,628
Total Appropriations	\$ 1,136,175	\$ -	\$ 1,156,628
<u>Revenues</u>			
Rev From Use of Money & Prop	-	3,754	-
Intergovernment Revenues - St	1,136,175	884,164	1,156,628
Total Revenues	\$ 1,136,175	\$ 887,918	\$ 1,156,628

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**CALAIM
BUDGET 1116
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	555,006	39,495	555,006
Total Appropriations	\$ 555,006	\$ 39,495	\$ 555,006
<u>Revenues</u>			
Rev From Use of Money & Prop	3,921	6,563	3,921
Intergovernment Revenues - St	-	550,338	-
Total Revenues	\$ 3,921	\$ 556,901	\$ 3,921

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**GASB 87 Lease Designation
BUDGET 1117
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	5,039,781	-	5,039,781
Total Appropriations	\$ 5,039,781	\$ -	\$ 5,039,781
<u>Revenues</u>			
Rev From Use of Money & Prop	128,376	74,121	128,376
Total Revenues	\$ 128,376	\$ 74,121	\$ 128,376

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**HEAP COSR
BUDGET 1118
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	154,120	-	154,120
Total Appropriations	\$ 154,120	\$ -	\$ 154,120
<u>Revenues</u>			
Rev From Use of Money & Prop	3,887	2,268	3,887
Intergovernment Revenues - St	-	142,405	-
Total Revenues	\$ 3,887	\$ 144,673	\$ 3,887

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Housing Navigators Program
BUDGET 1119
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	493,495	514,813	839,908
Total Appropriations	\$ 493,495	\$ 514,813	\$ 839,908
<u>Revenues</u>			
Rev From Use of Money & Prop	9,209	6,073	9,209
Intergovernment Revenues - St	557,631	999,307	557,631
Total Revenues	\$ 566,840	\$ 1,005,380	\$ 566,840

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Welfare Advnce Fund
BUDGET 1120
Social Services

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	572,748,696	419,026,155	555,224,601
Total Appropriations	\$ 572,748,696	\$ 419,026,155	\$ 555,224,601
<u>Revenues</u>			
Rev From Use of Money & Prop	-	270,475	-
Intergovernment Revenues - St	235,730,604	128,783,740	218,462,333
Intergovernment Rev-Federal	337,018,092	298,374,646	337,108,681
Total Revenues	\$ 572,748,696	\$ 427,428,861	\$ 555,571,014

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Childrens Fund
BUDGET 1121
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	326,783	238,665	326,783
Total Appropriations	\$ 326,783	\$ 238,665	\$ 326,783
<u>Revenues</u>			
Rev From Use of Money & Prop	300	268	300
Intergovernment Revenues - St	21,227	-	21,227
Intergovernment Rev-Federal	91,253	87,632	91,253
Charges For Services	164,003	115,726	164,003
Other Financing Sources	50,000	51,804	50,000
Total Revenues	\$ 326,783	\$ 255,429	\$ 326,783

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Excess Repayment
BUDGET 1122
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	499,800	-	499,800
Total Appropriations	\$ 499,800	\$ -	\$ 499,800
<u>Revenues</u>			
Intergovernment Revenues - St	499,800	-	499,800
Total Revenues	\$ 499,800	\$ -	\$ 499,800

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Domestic Violence
BUDGET 1123
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	172,149	136,700	190,851
Total Appropriations	\$ 172,149	\$ 136,700	\$ 190,851
<u>Revenues</u>			
Fines, Forfeitures & Penalties	3,667	636	3,667
Rev From Use of Money & Prop	412	462	412
Charges For Services	147,919	129,289	163,607
Miscellaneous Revenues	20,151	25,707	23,165
Total Revenues	\$ 172,149	\$ 156,094	\$ 190,851

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Children's Direct Donations
BUDGET 1124
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	714	-	714
Total Appropriations	\$ 714	\$ -	\$ 714
<u>Revenues</u>			
Rev From Use of Money & Prop	15	26	15
Total Revenues	\$ 15	\$ 26	\$ 15

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Veterans Service Office Funds
BUDGET 1125
Social Services

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	219,383	-	219,383
Total Appropriations	\$ 219,383	\$ -	\$ 219,383
<u>Revenues</u>			
Rev From Use of Money & Prop	18,838	11,869	18,838
Intergovernment Revenues - St	35,000	17,500	35,000
Total Revenues	\$ 53,838	\$ 29,369	\$ 53,838

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**SB 163 Project Fund
BUDGET 1128
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	10,604,178	1,620,242	10,604,178
Total Appropriations	\$ 10,604,178	\$ 1,620,242	\$ 10,604,178
<u>Revenues</u>			
Rev From Use of Money & Prop	474,400	332,592	474,400
Miscellaneous Revenues	7,757,748	4,023,575	7,757,748
Total Revenues	\$ 8,232,148	\$ 4,356,167	\$ 8,232,148

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**WSJF-CC25
BUDGET 1129
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	621	-	621
Total Appropriations	\$ 621	\$ -	\$ 621
<u>Revenues</u>			
Rev From Use of Money & Prop	20	9	20
Total Revenues	\$ 20	\$ 9	\$ 20

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**SB163-AAP
BUDGET 1130
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	66,730	4,962	66,730
Total Appropriations	\$ 66,730	\$ 4,962	\$ 66,730
<u>Revenues</u>			
Rev From Use of Money & Prop	233,298	148,187	233,298
Miscellaneous Revenues	993,840	571,408	993,840
Total Revenues	\$ 1,227,138	\$ 719,595	\$ 1,227,138

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Intensive Services Foster Care
BUDGET 1131
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	3,666,063	1,534,200	3,666,063
Total Appropriations	\$ 3,666,063	\$ 1,534,200	\$ 3,666,063
<u>Revenues</u>			
Rev From Use of Money & Prop	63,494	109,395	63,494
Miscellaneous Revenues	3,472,047	2,602,821	3,472,047
Total Revenues	\$ 3,535,541	\$ 2,712,216	\$ 3,535,541

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Homeless Services
BUDGET 1132
Social Services

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	8,247,277	4,584,692	8,247,277
Total Appropriations	\$ 8,247,277	\$ 4,584,692	\$ 8,247,277
<u>Revenues</u>			
Rev From Use of Money & Prop	315,014	132,323	315,014
Intergovernment Revenues - St	11,855,764	15,921,405	11,855,764
Total Revenues	\$ 12,170,778	\$ 16,053,728	\$ 12,170,778

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Housing and Disability Advocac
BUDGET 1133
Social Services

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	17,603	-	17,603
Total Appropriations	\$ 17,603	\$ -	\$ 17,603
<u>Revenues</u>			
Rev From Use of Money & Prop	444	259	444
Total Revenues	\$ 444	\$ 259	\$ 444

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**CESH COSR
BUDGET 1136
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	3,144	-	3,144
Total Appropriations	\$ 3,144	\$ -	\$ 3,144
<u>Revenues</u>			
Rev From Use of Money & Prop	109	46	109
Total Revenues	\$ 109	\$ 46	\$ 109

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Emergency Rental Assistance
BUDGET 1138
Social Services

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	108,352	516,574	735,699
Total Appropriations	\$ 108,352	\$ 516,574	\$ 735,699
<u>Revenues</u>			
Rev From Use of Money & Prop	42,971	21,094	42,971
Intergovernment Revenues - St	-	22,436	-
Intergovernment Rev-Federal	-	933,960	-
Total Revenues	\$ 42,971	\$ 977,490	\$ 42,971

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Transitional Housing Program
BUDGET 1139
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	814,018	601,796	814,018
Total Appropriations	\$ 814,018	\$ 601,796	\$ 814,018
<u>Revenues</u>			
Rev From Use of Money & Prop	11,265	5,167	11,265
Intergovernment Revenues - St	672,660	1,054,581	672,660
Total Revenues	\$ 683,925	\$ 1,059,748	\$ 683,925

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Victims Emergency
BUDGET 1140
Probation**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	3,000	-	3,000
Total Appropriations	\$ 3,000	\$ -	\$ 3,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,084	-
Intergovernment Revenues - St	1,500	-	1,500
Miscellaneous Revenues	-	53,882	-
Total Revenues	\$ 1,500	\$ 54,967	\$ 1,500

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Juvenile Special Deposit
BUDGET 1143
Probation**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	85,000	35,732	85,000
Total Appropriations	\$ 85,000	\$ 35,732	\$ 85,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,629	-
Miscellaneous Revenues	80,000	26,341	80,000
Total Revenues	\$ 80,000	\$ 27,970	\$ 80,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Second Strike PRCS Funds
BUDGET 1144
Probation

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	941,686	231,671	941,686
Total Appropriations	\$ 941,686	\$ 231,671	\$ 941,686
<u>Revenues</u>			
Rev From Use of Money & Prop	-	99,963	-
Total Revenues	\$ -	\$ 99,963	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**DJJ Realignment
BUDGET 1145
Probation**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	7,739,573	1,710,356	7,864,573
Total Appropriations	\$ 7,739,573	\$ 1,710,356	\$ 7,864,573
<u>Revenues</u>			
Rev From Use of Money & Prop	-	231,529	-
Intergovernment Revenues - St	7,392,587	8,254,448	7,392,587
Total Revenues	\$ 7,392,587	\$ 8,485,978	\$ 7,392,587

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cal AIM
BUDGET 1147
Probation**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	277,475	248,150	747,475
Total Appropriations	\$ 277,475	\$ 248,150	\$ 747,475
<u>Revenues</u>			
Rev From Use of Money & Prop	-	16,869	-
Intergovernment Revenues - St	277,475	1,500,000	277,475
Total Revenues	\$ 277,475	\$ 1,516,869	\$ 277,475

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**OYCR - LRP
BUDGET 1149
Probation**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	2,000,000	2,764	2,000,000
Total Appropriations	\$ 2,000,000	\$ 2,764	\$ 2,000,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	15,176	-
Intergovernment Revenues - St	2,000,000	1,000,000	2,000,000
Total Revenues	\$ 2,000,000	\$ 1,015,176	\$ 2,000,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

A-C/T-TC - Property Tax Collec
BUDGET 1150
Public Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	270,222	156,232	270,222
Total Appropriations	\$ 270,222	\$ 156,232	\$ 270,222
<u>Revenues</u>			
Rev From Use of Money & Prop	9,700	6,111	9,700
Charges For Services	-	3,062	-
Other Financing Sources	235,000	130,380	235,000
Total Revenues	\$ 244,700	\$ 139,553	\$ 244,700

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Contingency Fines & Penalties
BUDGET 1151
Public Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	10,597	9,226	10,597
Total Revenues	\$ 10,597	\$ 9,226	\$ 10,597

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Health Special Deposit Fund
BUDGET 1152
Public Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	763,850	382,611	763,850
Total Appropriations	\$ 763,850	\$ 382,611	\$ 763,850
<u>Revenues</u>			
Rev From Use of Money & Prop	45,000	36,255	45,000
Intergovernment Rev-Federal	-	156,107	-
Charges For Services	54,600	70,272	54,600
Total Revenues	\$ 99,600	\$ 262,634	\$ 99,600

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Tobacco Prevention
BUDGET 1153
Public Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	-	90,546	180,000
Total Appropriations	\$ -	\$ 90,546	\$ 180,000
<u>Revenues</u>			
Rev From Use of Money & Prop	1,727	744	1,727
Intergovernment Revenues - St	-	112,500	150,000
Total Revenues	\$ 1,727	\$ 113,244	\$ 151,727

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Environmental Health Soft Serv
BUDGET 1154
Public Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	167,492	82,681	167,492
Total Appropriations	\$ 167,492	\$ 82,681	\$ 167,492
<u>Revenues</u>			
Rev From Use of Money & Prop	3,521	1,554	3,521
Charges For Services	167,492	83,164	167,492
Total Revenues	\$ 171,013	\$ 84,718	\$ 171,013

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Dairy Surcharge
BUDGET 1155
Public Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	224,062	172,349	224,062
Total Appropriations	\$ 224,062	\$ 172,349	\$ 224,062
<u>Revenues</u>			
Rev From Use of Money & Prop	6,219	2,208	6,219
Charges For Services	179,000	122,033	179,000
Total Revenues	\$ 185,219	\$ 124,240	\$ 185,219

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Integrated Waste Management
BUDGET 1156
Public Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	155,452	3,164	384,424
Total Appropriations	\$ 155,452	\$ 3,164	\$ 384,424
<u>Revenues</u>			
Rev From Use of Money & Prop	199	3,732	199
Intergovernment Revenues - St	155,452	381,259	381,260
Total Revenues	\$ 155,651	\$ 384,992	\$ 381,459

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Environmental Health Surcharge
BUDGET 1157
Public Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	488,750	314,105	488,750
Total Appropriations	\$ 488,750	\$ 314,105	\$ 488,750
<u>Revenues</u>			
Rev From Use of Money & Prop	7,271	2,913	7,271
Charges For Services	488,750	372,355	488,750
Total Revenues	\$ 496,021	\$ 375,268	\$ 496,021

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Solid Waste Enforcement Tippin
BUDGET 1158
Public Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,791,103	1,767,614	1,886,596
Total Appropriations	\$ 1,791,103	\$ 1,767,614	\$ 1,886,596
<u>Revenues</u>			
Rev From Use of Money & Prop	50,000	47,132	50,000
Charges For Services	424,667	311,790	424,667
Total Revenues	\$ 474,667	\$ 358,921	\$ 474,667

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Local Public Health Preparedne
BUDGET 1159
Public Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	2,255,705	316,426	2,255,705
Total Appropriations	\$ 2,255,705	\$ 316,426	\$ 2,255,705
<u>Revenues</u>			
Rev From Use of Money & Prop	1,900	89	1,900
Intergovernment Revenues - St	-	23,442	-
Intergovernment Rev-Federal	2,255,705	292,984	2,255,705
Total Revenues	\$ 2,257,605	\$ 316,515	\$ 2,257,605

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Hospital Preparedness Program
BUDGET 1160
Public Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	454,835	78,823	454,835
Total Appropriations	\$ 454,835	\$ 78,823	\$ 454,835
<u>Revenues</u>			
Rev From Use of Money & Prop	400	22	400
Intergovernment Rev-Federal	454,835	78,823	454,835
Total Revenues	\$ 455,235	\$ 78,845	\$ 455,235

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Aids Education PC 1463-23
BUDGET 1161
Public Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	50,000	24,897	50,000
Total Appropriations	\$ 50,000	\$ 24,897	\$ 50,000
<u>Revenues</u>			
Rev From Use of Money & Prop	3,021	1,724	3,021
Total Revenues	\$ 3,021	\$ 1,724	\$ 3,021

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Certified Unified Program Agen
BUDGET 1162
Public Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	132,932	132,932	132,932
Total Appropriations	\$ 132,932	\$ 132,932	\$ 132,932
<u>Revenues</u>			
Rev From Use of Money & Prop	4,718	4,458	4,718
Miscellaneous Revenues	16,198	84,025	16,198
Total Revenues	\$ 20,916	\$ 88,483	\$ 20,916

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Child Restraint
BUDGET 1163
Public Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	8,705	-
Rev From Use of Money & Prop	60	48	60
Total Revenues	\$ 60	\$ 8,753	\$ 60

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Tobacco Prop 56
BUDGET 1164
Public Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	793,924	340,525	793,924
Total Appropriations	\$ 793,924	\$ 340,525	\$ 793,924
<u>Revenues</u>			
Rev From Use of Money & Prop	66,214	4,695	66,214
Intergovernment Revenues - St	727,710	247,392	727,710
Total Revenues	\$ 793,924	\$ 252,087	\$ 793,924

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Perinatal Equity_Nursing
BUDGET 1165
Public Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	2,133,168	20,003	2,133,168
Total Appropriations	\$ 2,133,168	\$ 20,003	\$ 2,133,168
<u>Revenues</u>			
Rev From Use of Money & Prop	53,018	30,053	53,018
Intergovernment Revenues - St	2,133,168	-	2,133,168
Total Revenues	\$ 2,186,186	\$ 30,053	\$ 2,186,186

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Miscellaneous Public Health
BUDGET 1166
Public Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	2,448	1,397	2,448
Total Revenues	\$ 2,448	\$ 1,397	\$ 2,448

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**ELC Funds
BUDGET 1167
Public Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	9,450	5,087	9,450
Total Revenues	\$ 9,450	\$ 5,087	\$ 9,450

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**NEWHA Program
BUDGET 1179
Public Works & Planning**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	324,484	270,135	324,484
Total Appropriations	\$ 324,484	\$ 270,135	\$ 324,484
<u>Revenues</u>			
Rev From Use of Money & Prop	-	50,889	-
Miscellaneous Revenues	-	737,519	-
Total Revenues	\$ -	\$ 788,408	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Used Oil Recycling Block Grant
BUDGET 1180
Public Works & Planning**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	61,600	-	61,600
Total Appropriations	\$ 61,600	\$ -	\$ 61,600
<u>Revenues</u>			
Rev From Use of Money & Prop	-	68,238	-
Total Revenues	\$ -	\$ 68,238	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Used Oil Recycling Contract Re
BUDGET 1181
Public Works & Planning

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	26,400	-	26,400
Total Appropriations	\$ 26,400	\$ -	\$ 26,400
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,392	-
Total Revenues	\$ -	\$ 1,392	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Building Inspectors Clrng
BUDGET 1183
Public Works & Planning

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	252,500	99,762	252,500
Total Appropriations	\$ 252,500	\$ 99,762	\$ 252,500
<u>Revenues</u>			
Charges For Services	-	(22,826)	-
Miscellaneous Revenues	-	195,768	-
Total Revenues	\$ -	\$ 172,941	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Bldng And Sfty-Spec Depst
BUDGET 1184
Public Works & Planning

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	100,000	100,000	100,000
Total Appropriations	\$ 100,000	\$ 100,000	\$ 100,000
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Special Studies Deposit (P&RM
BUDGET 1186
Public Works & Planning**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	2,649,599	1,887,308	2,649,599
Total Appropriations	\$ 2,649,599	\$ 1,887,308	\$ 2,649,599
<u>Revenues</u>			
Rev From Use of Money & Prop	-	77,920	-
Miscellaneous Revenues	-	2,116,048	-
Total Revenues	\$ -	\$ 2,193,968	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Administrative Fines-Code Enfo
BUDGET 1188
Public Works & Planning

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	413,035	95,753	413,035
Total Appropriations	\$ 413,035	\$ 95,753	\$ 413,035
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	120,505	-
Rev From Use of Money & Prop	-	6,319	-
Total Revenues	\$ -	\$ 126,824	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

County Parks Donations
BUDGET 1191
Public Works & Planning

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	200,000	52,968	454,982
Total Appropriations	\$ 200,000	\$ 52,968	\$ 454,982
<u>Revenues</u>			
Rev From Use of Money & Prop	-	6,896	-
Miscellaneous Revenues	-	5,000	-
Total Revenues	\$ -	\$ 11,896	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Lao Hmong American War Memoria
BUDGET 1192
Public Works & Planning

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,000	-	1,000
Total Appropriations	\$ 1,000	\$ -	\$ 1,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	637	-
Total Revenues	\$ -	\$ 637	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**FF-Wastewater Treatment
BUDGET 1198
Public Works & Planning**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	138,000	-	138,000
Total Appropriations	\$ 138,000	\$ -	\$ 138,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	2,111	-
Total Revenues	\$ -	\$ 2,111	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Rental Rehabilitation Grant Pr
BUDGET 1200
Community Development

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,241,406	-	1,241,406
Total Appropriations	\$ 1,241,406	\$ -	\$ 1,241,406
<u>Revenues</u>			
Rev From Use of Money & Prop	16,733	19,111	16,733
Total Revenues	\$ 16,733	\$ 19,111	\$ 16,733

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Community Development Loan
BUDGET 1201
Community Development**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	11,597,029	2,243,697	11,597,029
Total Appropriations	\$ 11,597,029	\$ 2,243,697	\$ 11,597,029
<u>Revenues</u>			
Intergovernment Rev-Federal	10,347,029	1,676,736	10,347,029
Miscellaneous Revenues	1,250,000	528,485	1,250,000
Total Revenues	\$ 11,597,029	\$ 2,205,221	\$ 11,597,029

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Home Investment
BUDGET 1202
Community Development**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	17,634,450	-	17,634,450
Total Appropriations	\$ 17,634,450	\$ -	\$ 17,634,450
<u>Revenues</u>			
Rev From Use of Money & Prop	28,000	68,177	28,000
Intergovernment Rev-Federal	13,121,198	47,158	13,121,198
Miscellaneous Revenues	500,000	482,440	500,000
Total Revenues	\$ 13,649,198	\$ 597,775	\$ 13,649,198

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Housing Preservation Grant
BUDGET 1203
Community Development**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	749,010	173	749,010
Total Appropriations	\$ 749,010	\$ 173	\$ 749,010
<u>Revenues</u>			
Rev From Use of Money & Prop	16,000	9,470	16,000
Intergovernment Rev-Federal	200,000	809	200,000
Miscellaneous Revenues	15,000	14,699	15,000
Total Revenues	\$ 231,000	\$ 24,977	\$ 231,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

CaiHome Reuse Account
BUDGET 1204
Community Development

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	762,813	1,145	762,813
Total Appropriations	\$ 762,813	\$ 1,145	\$ 762,813
<u>Revenues</u>			
Rev From Use of Money & Prop	270	11,634	270
Miscellaneous Revenues	15,893	50,320	15,893
Total Revenues	\$ 16,163	\$ 61,954	\$ 16,163

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Neighborhood Stabilization
BUDGET 1205
Community Development**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	501,179	2,682	501,179
Total Appropriations	\$ 501,179	\$ 2,682	\$ 501,179
<u>Revenues</u>			
Rev From Use of Money & Prop	6,802	7,726	6,802
Miscellaneous Revenues	5,929	8,515	5,929
Total Revenues	\$ 12,731	\$ 16,241	\$ 12,731

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Fruit Trail Reuse Account
BUDGET 1207
Community Development**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	7,000	-	7,000
Total Appropriations	\$ 7,000	\$ -	\$ 7,000
<u>Revenues</u>			
Rev From Use of Money & Prop	235	394	235
Miscellaneous Revenues	4,000	-	4,000
Total Revenues	\$ 4,235	\$ 394	\$ 4,235

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**HCD-PLHA
BUDGET 1208
Community Development**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	4,441,730	-	4,441,730
Total Appropriations	\$ 4,441,730	\$ -	\$ 4,441,730
<u>Revenues</u>			
Rev From Use of Money & Prop	-	16,143	-
Intergovernment Revenues - St	4,440,384	2,382,783	4,440,384
Total Revenues	\$ 4,440,384	\$ 2,398,926	\$ 4,440,384

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

SGMA Implment/Well Monitoring
BUDGET 1210
Public Works & Planning

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	200,000	-	200,000
Total Appropriations	\$ 200,000	\$ -	\$ 200,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	2,718	-
Miscellaneous Revenues	200,000	318,407	200,000
Total Revenues	\$ 200,000	\$ 321,125	\$ 200,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cfd1 Phase 1 NE Reservoir
BUDGET 1220
Comm Facility Districts**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	156	188	156
Total Revenues	\$ 156	\$ 188	\$ 156

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cfd1 Phase 2 NE Reservoir
BUDGET 1221
Comm Facility Districts**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	452	525	452
Total Revenues	\$ 452	\$ 525	\$ 452

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cfd1 NE Res BlackOak Line
BUDGET 1222
Comm Facility Districts**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,107	1,282	1,107
Total Revenues	\$ 1,107	\$ 1,282	\$ 1,107

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 2599 Black Oak Line
BUDGET 1223
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	566	655	566
Total Revenues	\$ 566	\$ 655	\$ 566

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cfd1 Phase 1 SE Reservoir
BUDGET 1224
Comm Facility Districts**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	404	755	404
Total Revenues	\$ 404	\$ 755	\$ 404

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cfd1 Phase 2 SE Reservoir
BUDGET 1225
Comm Facility Districts**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	101	466	101
Total Revenues	\$ 101	\$ 466	\$ 101

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 Ridgetop Res Expan
BUDGET 1226
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	186	118	186
Total Revenues	\$ 186	\$ 118	\$ 186

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 R6 Well RidgetopRes
BUDGET 1227
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	678	214	678
Total Revenues	\$ 678	\$ 214	\$ 678

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 Exist Twine ResSERes
BUDGET 1228
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	13,450	782	13,450
Total Revenues	\$ 13,450	\$ 782	\$ 13,450

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cfd1 SE Res-WeirVlg Line
BUDGET 1229
Comm Facility Districts**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	438	1,549	438
Total Revenues	\$ 438	\$ 1,549	\$ 438

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 Sierra CedarsFcwd41
BUDGET 1230
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	552	503	552
Total Revenues	\$ 552	\$ 503	\$ 552

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 SierraCedarsResvExpn
BUDGET 1231
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	183	634	183
Total Revenues	\$ 183	\$ 634	\$ 183

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 2599 BlackOak Line
BUDGET 1232
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	110	216	110
Total Revenues	\$ 110	\$ 216	\$ 110

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1TimberwineWflrVlgLine
BUDGET 1233
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	619	144	619
Total Revenues	\$ 619	\$ 144	\$ 619

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 Upgrade Existlnter
BUDGET 1234
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	3,269	711	3,269
Total Revenues	\$ 3,269	\$ 711	\$ 3,269

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 Rd A Rdm WflrVlg
 BUDGET 1235
 Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	2,255	3,763	2,255
Total Revenues	\$ 2,255	\$ 3,763	\$ 2,255

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 2N M SeibertProp
BUDGET 1236
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,340	1,542	1,340
Total Revenues	\$ 1,340	\$ 1,542	\$ 1,340

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 Imprv ThruSiebert
BUDGET 1237
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	2,255	2,594	2,255
Total Revenues	\$ 2,255	\$ 2,594	\$ 2,255

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 Imprv On BretzMtn
BUDGET 1238
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,411	1,630	1,411
Total Revenues	\$ 1,411	\$ 1,630	\$ 1,411

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1Bretz-168Intersection
BUDGET 1239
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	127	154	127
Total Revenues	\$ 127	\$ 154	\$ 127

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 168 To BlackOak Rd
BUDGET 1240
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,334	1,548	1,334
Total Revenues	\$ 1,334	\$ 1,548	\$ 1,334

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 BlackOak Fwy-ContyRd
BUDGET 1241
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	299	349	299
Total Revenues	\$ 299	\$ 349	\$ 299

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1Fwy-CntyRdDinkeyCrkRd
BUDGET 1242
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	2,363	2,734	2,363
Total Revenues	\$ 2,363	\$ 2,734	\$ 2,363

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cfd1 Thru Timberwine
BUDGET 1243
Comm Facility Districts**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,256	1,444	1,256
Total Revenues	\$ 1,256	\$ 1,444	\$ 1,256

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cfd1 Thru Wflr Vlg
BUDGET 1244
Comm Facility Districts**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	3,895	4,467	3,895
Total Revenues	\$ 3,895	\$ 4,467	\$ 3,895

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd 1 Hwy 168 Expansion
BUDGET 1245
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	13,307	15,330	13,307
Total Revenues	\$ 13,307	\$ 15,330	\$ 13,307

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1Water TreatmentPlant
BUDGET 1246
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	22,416	25,825	22,416
Total Revenues	\$ 22,416	\$ 25,825	\$ 22,416

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd 1 Lake CapacityFee
BUDGET 1247
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	658	758	658
Total Revenues	\$ 658	\$ 758	\$ 658

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1Cressman RoadConstr
BUDGET 1248
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	9,043	10,419	9,043
Total Revenues	\$ 9,043	\$ 10,419	\$ 9,043

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cfd1Fire Facilities
BUDGET 1249
Comm Facility Districts**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	2,774	3,199	2,774
Total Revenues	\$ 2,774	\$ 3,199	\$ 2,774

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1Snow RemovalFacilits
BUDGET 1250
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	4,461	5,139	4,461
Total Revenues	\$ 4,461	\$ 5,139	\$ 4,461

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1Water DistrictSystem
BUDGET 1251
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	16,220	18,621	16,220
Total Revenues	\$ 16,220	\$ 18,621	\$ 16,220

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cfd ,1 School Facilities
BUDGET 1252
Comm Facility Districts**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	235	268	235
Total Revenues	\$ 235	\$ 268	\$ 235

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1Sewer PlantExpansion
BUDGET 1253
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	16,281	18,254	16,281
Total Revenues	\$ 16,281	\$ 18,254	\$ 16,281

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1Well Water SupplyDev
BUDGET 1254
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,458	1,683	1,458
Total Revenues	\$ 1,458	\$ 1,683	\$ 1,458

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Ssr198-RoadATrafficSignal
BUDGET 1300
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,529	1,746	1,529
Total Revenues	\$ 1,529	\$ 1,746	\$ 1,529

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Friant/Nrth Frk Trfc Sgnl
BUDGET 1301
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	73	84	73
Total Revenues	\$ 73	\$ 84	\$ 73

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Friant/Willow Trfc Signal
BUDGET 1302
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	449	519	449
Total Revenues	\$ 449	\$ 519	\$ 449

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Willow/Copper Trfc Signal
BUDGET 1303
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	316	365	316
Total Revenues	\$ 316	\$ 365	\$ 316

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Frnt/WillowToNorthFork Rd
BUDGET 1304
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,304	1,490	1,304
Total Revenues	\$ 1,304	\$ 1,490	\$ 1,304

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Friant/CrrEntrnceToWillow
BUDGET 1305
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	809	924	809
Total Revenues	\$ 809	\$ 924	\$ 809

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

MillertonRd/FriantToAubry
BUDGET 1306
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	5,899	6,738	5,899
Total Revenues	\$ 5,899	\$ 6,738	\$ 5,899

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Mlrtn Rd Imp Brghton Crst
BUDGET 1307
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	3,912	4,468	3,912
Total Revenues	\$ 3,912	\$ 4,468	\$ 3,912

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Mlrtn/Friant Road Imps
BUDGET 1308
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	959	1,095	959
Total Revenues	\$ 959	\$ 1,095	\$ 959

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Fowler/Shaw Intersection
BUDGET 1309
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	267	305	267
Total Revenues	\$ 267	\$ 305	\$ 267

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Dewolf/Shaw Intersection
BUDGET 1310
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	599	685	599
Total Revenues	\$ 599	\$ 685	\$ 599

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Leonard/Shaw Intersection
BUDGET 1311
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	637	727	637
Total Revenues	\$ 637	\$ 727	\$ 637

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Mccall/Shaw Intersection
BUDGET 1312
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	639	1,210	639
Total Revenues	\$ 639	\$ 1,210	\$ 639

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Academy/Shaw Intersection
BUDGET 1313
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	317	362	317
Total Revenues	\$ 317	\$ 362	\$ 317

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Asghlan/Mccall Intrsctn
BUDGET 1314
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	546	885	546
Total Revenues	\$ 546	\$ 885	\$ 546

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Ashlan/Academy Intrsctn
BUDGET 1315
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	364	415	364
Total Revenues	\$ 364	\$ 415	\$ 364

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Clovis/Shaw Intersection
BUDGET 1316
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	833	952	833
Total Revenues	\$ 833	\$ 952	\$ 833

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Shaw/Tmprnce/Clovis Lakes
BUDGET 1317
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	13,486	15,402	13,486
Total Revenues	\$ 13,486	\$ 15,402	\$ 13,486

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Tmprnce Ave Exprssway Fr
BUDGET 1318
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	539	616	539
Total Revenues	\$ 539	\$ 616	\$ 539

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Central&ChstntAveIntrstn
BUDGET 1319
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	255	292	255
Total Revenues	\$ 255	\$ 292	\$ 255

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

CentrAveAtStRt 99 Off-Rmp
BUDGET 1320
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	359	410	359
Total Revenues	\$ 359	\$ 410	\$ 359

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Aubry Rd&Sr 168 Prather
BUDGET 1321
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	33	37	33
Total Revenues	\$ 33	\$ 37	\$ 33

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Lodge Road & Sr 168
BUDGET 1322
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	12	13	12
Total Revenues	\$ 12	\$ 13	\$ 12

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Aubry Road&Sr 168 Auberry
BUDGET 1323
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	21	24	21
Total Revenues	\$ 21	\$ 24	\$ 21

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Academy & Herndon Intr
BUDGET 1324
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	22	25	22
Total Revenues	\$ 22	\$ 25	\$ 22

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Shepperd & SR168 Intrsct
BUDGET 1325
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	25	29	25
Total Revenues	\$ 25	\$ 29	\$ 25

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**SR168 Widening
BUDGET 1326
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	618	706	618
Total Revenues	\$ 618	\$ 706	\$ 618

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Man Av Button Wil to Alta
BUDGET 1327
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	763	871	763
Total Revenues	\$ 763	\$ 871	\$ 763

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

ShawAv-Temperance-Leonard
BUDGET 1328
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	565	645	565
Total Revenues	\$ 565	\$ 645	\$ 565

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Willow-Friant to Copper
BUDGET 1329
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	2,781	3,180	2,781
Total Revenues	\$ 2,781	\$ 3,180	\$ 2,781

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Herndon & Dewolf Inter.
BUDGET 1330
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	61	69	61
Total Revenues	\$ 61	\$ 69	\$ 61

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Herndon & Locan Inter.
BUDGET 1331
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	63	72	63
Total Revenues	\$ 63	\$ 72	\$ 63

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Herndon & Tollhouse Intr
BUDGET 1332
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	56	64	56
Total Revenues	\$ 56	\$ 64	\$ 56

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Willow&InternIntersection
BUDGET 1333
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	311	355	311
Total Revenues	\$ 311	\$ 355	\$ 311

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

WillowAve-ShepherdtoCoppe
BUDGET 1334
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	772	882	772
Total Revenues	\$ 772	\$ 882	\$ 772

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Jefferson Academy Inter
BUDGET 1335
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	24	27	24
Total Revenues	\$ 24	\$ 27	\$ 24

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Auberry/CopperTrfcSignal
BUDGET 1336
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	147	173	147
Total Revenues	\$ 147	\$ 173	\$ 147

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Auberry/MarinaTrfcSignal
BUDGET 1337
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	384	450	384
Total Revenues	\$ 384	\$ 450	\$ 384

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Auberry Imp-Copper-Marina
BUDGET 1338
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	14,328	16,862	14,328
Total Revenues	\$ 14,328	\$ 16,862	\$ 14,328

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

SR41-FriantRdOff RampImp
BUDGET 1339
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	724	849	724
Total Revenues	\$ 724	\$ 849	\$ 724

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Shaw/GrntIndTrafficSignal
BUDGET 1340
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	102	116	102
Total Revenues	\$ 102	\$ 116	\$ 102

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Shields/AcademyTraf Sig
BUDGET 1341
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	73	84	73
Total Revenues	\$ 73	\$ 84	\$ 73

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Ashlan/AcademyTraf Sig
BUDGET 1342
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	71	81	71
Total Revenues	\$ 71	\$ 81	\$ 71

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Shaw/AcademyTraf Sign
BUDGET 1343
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	67	77	67
Total Revenues	\$ 67	\$ 77	\$ 67

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Belmont/AcademyL/T Lanes
BUDGET 1344
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	88	101	88
Total Revenues	\$ 88	\$ 101	\$ 88

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

McKinley/AcademyTrafSign
BUDGET 1345
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	73	84	73
Total Revenues	\$ 73	\$ 84	\$ 73

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Millerton & AuberrySignal
BUDGET 1346
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	138	159	138
Total Revenues	\$ 138	\$ 159	\$ 138

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Millerton & SkyHarbor Signal
BUDGET 1347
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	103	120	103
Total Revenues	\$ 103	\$ 120	\$ 103

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Millerton & BrightonCrest Sig
BUDGET 1348
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	88	103	88
Total Revenues	\$ 88	\$ 103	\$ 88

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Millerton & MarinaSignal
BUDGET 1349
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	179	209	179
Total Revenues	\$ 179	\$ 209	\$ 179

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Millerton & TableMountain Sig
BUDGET 1350
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	23	26	23
Total Revenues	\$ 23	\$ 26	\$ 23

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Friant Road Buggto North Fork
BUDGET 1351
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	415	475	415
Total Revenues	\$ 415	\$ 475	\$ 415

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Millerton Rd. MarinaDr. to Sk
BUDGET 1352
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	908	1,058	908
Total Revenues	\$ 908	\$ 1,058	\$ 908

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Millerton Rd. SkyHarbor to Au
BUDGET 1353
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,158	1,343	1,158
Total Revenues	\$ 1,158	\$ 1,343	\$ 1,158

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Jayne Ave-Glento I-5 Road Imp
BUDGET 1354
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	754	862	754
Total Revenues	\$ 754	\$ 862	\$ 754

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Amer Ave/GoldSt-Trfc Sig
BUDGET 1355
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,858	2,122	1,858
Total Revenues	\$ 1,858	\$ 2,122	\$ 1,858

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Central Bethelto Academy
BUDGET 1356
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	3,008	3,435	3,008
Total Revenues	\$ 3,008	\$ 3,435	\$ 3,008

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Central Academyto Newmark
BUDGET 1357
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	2,261	2,582	2,261
Total Revenues	\$ 2,261	\$ 2,582	\$ 2,261

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Goodfellow, Newmark& Rvrband
BUDGET 1358
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	10,073	11,505	10,073
Total Revenues	\$ 10,073	\$ 11,505	\$ 10,073

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Central & Chestnut Intersection
BUDGET 1359
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	48	54	48
Total Revenues	\$ 48	\$ 54	\$ 48

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Central SR99 SBOff Ramp
BUDGET 1360
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	30	34	30
Total Revenues	\$ 30	\$ 34	\$ 30

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Central Chestnutto GSB
BUDGET 1361
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	28	32	28
Total Revenues	\$ 28	\$ 32	\$ 28

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Central & AcademyT Signal
BUDGET 1362
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	175	200	175
Total Revenues	\$ 175	\$ 200	\$ 175

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Friant Rd - Willow to Bugg
BUDGET 1368
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,338	1,533	1,338
Total Revenues	\$ 1,338	\$ 1,533	\$ 1,338

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Auberry Rd. - Copper/Millerton
BUDGET 1369
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	65	74	65
Total Revenues	\$ 65	\$ 74	\$ 65

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Millerton Rd-North Fork/Marina
BUDGET 1370
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	4,464	5,232	4,464
Total Revenues	\$ 4,464	\$ 5,232	\$ 4,464

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Friant - Copper River/Willow
BUDGET 1371
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	87	102	87
Total Revenues	\$ 87	\$ 102	\$ 87

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Dinuba & Alta Intersection
BUDGET 1372
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	51	58	51
Total Revenues	\$ 51	\$ 58	\$ 51

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Kings Canyon & McCall Avenue
BUDGET 1373
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	125	143	125
Total Revenues	\$ 125	\$ 143	\$ 125

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Annadale & Willow Avenue
BUDGET 1374
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	695	794	695
Total Revenues	\$ 695	\$ 794	\$ 695

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Jayne Avenue to SR33 Overlay
BUDGET 1375
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	5,372	6,136	5,372
Total Revenues	\$ 5,372	\$ 6,136	\$ 5,372

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

McCall Ave - Clarkson to Elkho
BUDGET 1376
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,380	1,576	1,380
Total Revenues	\$ 1,380	\$ 1,576	\$ 1,380

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Willow to Copper Intersection
BUDGET 1377
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	107	123	107
Total Revenues	\$ 107	\$ 123	\$ 107

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Copper to Auberry Intersection
BUDGET 1378
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	76	88	76
Total Revenues	\$ 76	\$ 88	\$ 76

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Copper/Minnewawa Intersection
BUDGET 1379
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	178	203	178
Total Revenues	\$ 178	\$ 203	\$ 178

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Jayne Ave- Coalinga-Cty Line
BUDGET 1380
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	4,445	5,076	4,445
Total Revenues	\$ 4,445	\$ 5,076	\$ 4,445

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Criminalistic Laboratory
BUDGET 1451
Sheriff-Coroner

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	70,000	4,773	114,889
Total Appropriations	\$ 70,000	\$ 4,773	\$ 114,889
<u>Revenues</u>			
Fines, Forfeitures & Penalties	5,000	109	5,000
Rev From Use of Money & Prop	-	1,892	-
Total Revenues	\$ 5,000	\$ 2,000	\$ 5,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Standards and Training for Cor
BUDGET 1452
Sheriff-Coroner

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	358,000	319,995	358,000
Total Appropriations	\$ 358,000	\$ 319,995	\$ 358,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	141	-
Intergovernment Revenues - St	358,000	353,709	358,000
Total Revenues	\$ 358,000	\$ 353,850	\$ 358,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Debtor Assessment Fee
BUDGET 1454
Sheriff-Coroner**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	209,224	157,078	209,224
Total Appropriations	\$ 209,224	\$ 157,078	\$ 209,224
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,637	-
Charges For Services	168,604	169,294	168,604
Total Revenues	\$ 168,604	\$ 170,931	\$ 168,604

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Civil Automation
BUDGET 1455
Sheriff-Coroner**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	350,000	246,126	399,924
Total Appropriations	\$ 350,000	\$ 246,126	\$ 399,924
<u>Revenues</u>			
Rev From Use of Money & Prop	-	5,182	-
Charges For Services	197,427	175,435	197,427
Total Revenues	\$ 197,427	\$ 180,617	\$ 197,427

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Law Enforcement Block Gr
BUDGET 1456
Sheriff-Coroner

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	137,036	81,288	137,036
Total Appropriations	\$ 137,036	\$ 81,288	\$ 137,036
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,030	-
Intergovernment Rev-Federal	103,324	232,387	103,324
Total Revenues	\$ 103,324	\$ 233,417	\$ 103,324

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Search and Rescue
BUDGET 1457
Sheriff-Coroner**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	80,000	50,348	80,000
Total Appropriations	\$ 80,000	\$ 50,348	\$ 80,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	23,741	-
Intergovernment Rev-Federal	80,000	-	80,000
Total Revenues	\$ 80,000	\$ 23,741	\$ 80,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Federal Asset Forfeiture
BUDGET 1459
Sheriff-Coroner**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	349,567	344,398	349,567
Total Appropriations	\$ 349,567	\$ 344,398	\$ 349,567
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	358,039	-
Rev From Use of Money & Prop	-	14,177	-
Total Revenues	\$ -	\$ 372,215	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**HIDTA-State Forfeiture
BUDGET 1464
Sheriff-Coroner**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	400,000	396,460	400,000
Total Appropriations	\$ 400,000	\$ 396,460	\$ 400,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	243,759	-
Rev From Use of Money & Prop	-	6,511	-
Total Revenues	\$ -	\$ 250,269	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Indigent Burial
BUDGET 1465
Sheriff-Coroner**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	20,000	-	20,000
Total Appropriations	\$ 20,000	\$ -	\$ 20,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	635	-
Other Financing Sources	-	18,852	-
Total Revenues	\$ -	\$ 19,487	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Federal Asset Forf Treas
BUDGET 1466
Sheriff-Coroner

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	238,580	178,442	238,580
Total Appropriations	\$ 238,580	\$ 178,442	\$ 238,580
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	427,522	-
Rev From Use of Money & Prop	-	4,858	-
Total Revenues	\$ -	\$ 432,381	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

HIDTA Asset Forf Treas
BUDGET 1467
Sheriff-Coroner

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	150,000	105,807	150,000
Total Appropriations	\$ 150,000	\$ 105,807	\$ 150,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	137,123	-
Rev From Use of Money & Prop	-	4,156	-
Total Revenues	\$ -	\$ 141,280	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Inmate Welfare
BUDGET 1500
Inmate Welfare Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	11,910,276	3,234,552	11,910,276
Total Appropriations	\$ 11,910,276	\$ 3,234,552	\$ 11,910,276
<u>Revenues</u>			
Rev From Use of Money & Prop	-	242,390	-
Charges For Services	4,239,468	2,670,626	4,239,468
Total Revenues	\$ 4,239,468	\$ 2,913,016	\$ 4,239,468

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Interest and Misc Expenditures
BUDGET 2540
General Fund

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	17,879,098	5,530,151	17,879,098
Other Charges	12,887,914	8,019,061	12,887,914
Other Financing Uses	17,616,598	1,745,262	17,616,598
Total Appropriations	\$ 48,383,610	\$ 15,294,474	\$ 48,383,610
<u>Revenues</u>			
Fines, Forfeitures & Penalties	500,000	500,000	500,000
Rev From Use of Money & Prop	-	53	-
Intergovernment Revenues - St	256,099	166,128	256,099
Miscellaneous Revenues	200,000	221,362	200,000
Other Financing Sources	100,000	31,694	100,000
Total Revenues	\$ 1,056,099	\$ 919,236	\$ 1,056,099

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Court Ancillary Services
BUDGET 2838
General Fund

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	1,992,074	1,414,775	1,992,074
Other Charges	14,900,000	14,540,822	14,900,000
Total Appropriations	\$ 16,892,074	\$ 15,955,596	\$ 16,892,074
<u>Revenues</u>			
Fines, Forfeitures & Penalties	1,725,042	1,654,017	1,725,042
Charges For Services	1,743,554	1,697,187	1,743,554
Total Revenues	\$ 3,468,596	\$ 3,351,204	\$ 3,468,596

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

County Clerk-Elections
BUDGET 2850
General Fund

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	4,570,825	4,256,743	4,570,825
Services and Supplies	5,819,071	4,767,020	5,819,071
Total Appropriations	\$ 10,389,896	\$ 9,023,763	\$ 10,389,896
<u>Revenues</u>			
Licenses, Permits & Franchises	165,000	159,822	165,000
Intergovernment Revenues - St	90,000	446,816	90,000
Intergovernment Rev-Federal	100,000	1,222	100,000
Charges For Services	1,878,000	1,329,733	1,878,000
Miscellaneous Revenues	1,025	1,524	1,025
Other Financing Sources	778,641	778,641	778,641
Intrafund Revenue	150,000	80,274	150,000
Total Revenues	\$ 3,162,666	\$ 2,798,031	\$ 3,162,666

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**District Attorney
BUDGET 2860
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	44,972,652	37,501,591	44,972,652
Services and Supplies	8,296,821	6,833,524	8,296,821
Total Appropriations	\$ 53,269,473	\$ 44,335,114	\$ 53,269,473
<u>Revenues</u>			
Intergovernment Revenues - St	590,500	509,702	590,500
Intergovernment Rev-Federal	5,000	1,712	5,000
Intergovernment Revenue-Other	270,935	219,573	270,935
Charges For Services	201,496	58,784	201,496
Miscellaneous Revenues	70,500	162,488	70,500
Other Financing Sources	17,520,222	13,217,062	17,520,222
Intrafund Revenue	351,048	210,808	351,048
Total Revenues	\$ 19,009,701	\$ 14,380,128	\$ 19,009,701

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 2861
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	816,927	563,623	816,927
Total Appropriations	\$ 816,927	\$ 563,623	\$ 816,927
<u>Revenues</u>			
Rev From Use of Money & Prop	-	26,231	-
Intergovernment Revenues - St	768,539	768,535	768,539
Total Revenues	\$ 768,539	\$ 794,767	\$ 768,539

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**District Attorney-Grants
BUDGET 2862
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	6,943,788	5,085,699	6,975,537
Services and Supplies	1,092,261	887,809	1,102,261
Other Charges	69,206	49,849	69,206
Total Appropriations	\$ 8,105,255	\$ 6,023,358	\$ 8,147,004
<u>Revenues</u>			
Intergovernment Revenues - St	179,703	158,461	179,703
Intergovernment Rev-Federal	665,900	425,366	665,900
Charges For Services	-	1,859	-
Miscellaneous Revenues	-	24,794	-
Other Financing Sources	4,066,759	1,238,280	4,108,508
Intrafund Revenue	1,996,214	1,946,792	1,996,214
Total Revenues	\$ 6,908,576	\$ 3,795,551	\$ 6,950,325

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 2866
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,300,000	1,300,000	1,300,000
Total Appropriations	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(6,747)	-
Intergovernment Revenues - St	975,850	938,703	975,850
Total Revenues	\$ 975,850	\$ 931,957	\$ 975,850

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 2867
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	750,000	750,000	750,000
Total Appropriations	\$ 750,000	\$ 750,000	\$ 750,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	16,891	-
Intergovernment Revenues - St	561,320	558,096	561,320
Total Revenues	\$ 561,320	\$ 574,986	\$ 561,320

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Grand Jury
BUDGET 2870
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	72,000	59,978	72,000
Total Appropriations	\$ 72,000	\$ 59,978	\$ 72,000
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Alternate Indigent Defense
BUDGET 2875
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	8,460,833	8,152,393	8,460,833
Total Appropriations	\$ 8,460,833	\$ 8,152,393	\$ 8,460,833
<u>Revenues</u>			
Miscellaneous Revenues	-	561,403	-
Other Financing Sources	231,333	212,055	231,333
Intrafund Revenue	300,000	-	300,000
Total Revenues	\$ 531,333	\$ 773,458	\$ 531,333

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Public Defender
BUDGET 2880
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	29,497,132	22,787,094	29,538,779
Services and Supplies	3,805,364	3,032,159	3,808,717
Total Appropriations	\$ 33,302,496	\$ 25,819,253	\$ 33,347,496
<u>Revenues</u>			
Intergovernment Revenues - St	1,003,368	253,247	1,003,368
Intergovernment Revenue-Other	-	-	45,000
Charges For Services	358,368	7,784	358,368
Miscellaneous Revenues	-	1,684	-
Other Financing Sources	3,073,300	2,792,910	3,073,300
Intrafund Revenue	1,312,914	545,431	1,312,914
Total Revenues	\$ 5,747,950	\$ 3,601,057	\$ 5,792,950

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 2881
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	878,135	878,135	878,135
Total Appropriations	\$ 878,135	\$ 878,135	\$ 878,135
<u>Revenues</u>			
Rev From Use of Money & Prop	-	13,160	-
Intergovernment Revenues - St	878,135	938,703	878,135
Total Revenues	\$ 878,135	\$ 951,863	\$ 878,135

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Sheriff
BUDGET 3111
General Fund

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	231,346,562	206,908,491	231,491,277
Services and Supplies	110,215,980	85,901,285	115,504,522
Capital Assets	3,110,000	2,506,109	3,293,000
Total Appropriations	\$ 344,672,542	\$ 295,315,885	\$ 350,288,799
<u>Revenues</u>			
Licenses, Permits & Franchises	277,806	259,949	277,806
Intergovernment Revenues - St	3,984,757	3,207,569	4,099,732
Intergovernment Rev-Federal	1,521,780	1,381,030	1,680,241
Intergovernment Revenue-Other	294,260	298,051	294,260
Charges For Services	8,807,204	8,855,351	8,807,204
Miscellaneous Revenues	1,267,315	414,802	1,267,315
Other Financing Sources	171,621,195	124,313,607	175,649,171
Intrafund Revenue	5,725,188	5,125,839	6,212,555
Total Revenues	\$ 193,499,505	\$ 143,856,198	\$ 198,288,284

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 3117
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	21,508,602	15,905,712	21,508,602
Total Appropriations	\$ 21,508,602	\$ 15,905,712	\$ 21,508,602
<u>Revenues</u>			
Rev From Use of Money & Prop	-	19,231	-
Intergovernment Revenues - St	21,508,602	18,444,004	21,508,602
Total Revenues	\$ 21,508,602	\$ 18,463,235	\$ 21,508,602

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 3118
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	2,680,500	2,220,696	2,680,500
Total Appropriations	\$ 2,680,500	\$ 2,220,696	\$ 2,680,500
<u>Revenues</u>			
Intergovernment Revenues - St	2,680,500	2,220,696	2,680,500
Total Revenues	\$ 2,680,500	\$ 2,220,696	\$ 2,680,500

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 3119
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,040,000	1,036,473	1,040,000
Total Appropriations	\$ 1,040,000	\$ 1,036,473	\$ 1,040,000
<u>Revenues</u>			
Intergovernment Revenues - St	1,040,000	1,036,473	1,040,000
Total Revenues	\$ 1,040,000	\$ 1,036,473	\$ 1,040,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Probation
BUDGET 3430
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	44,093,996	35,658,922	44,093,996
Services and Supplies	23,179,999	14,343,093	23,179,999
Other Financing Uses	426,943	-	426,943
Total Appropriations	\$ 67,700,938	\$ 50,002,015	\$ 67,700,938
<u>Revenues</u>			
Intergovernment Revenues - St	3,063,447	305,287	3,063,447
Intergovernment Rev-Federal	-	1,594	-
Intergovernment Revenue-Other	1,429,748	922,763	1,429,748
Charges For Services	452,250	570,558	452,250
Miscellaneous Revenues	-	4,500	-
Other Financing Sources	51,063,194	31,244,786	51,063,194
Intrafund Revenue	355,304	208,199	355,304
Total Revenues	\$ 56,363,943	\$ 33,257,686	\$ 56,363,943

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Probation - Grants
BUDGET 3432
General Fund

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	3,978,069	2,910,677	3,978,069
Services and Supplies	3,408,418	499,246	3,408,418
Other Financing Uses	300,000	-	300,000
Total Appropriations	\$ 7,686,487	\$ 3,409,923	\$ 7,686,487
<u>Revenues</u>			
Intergovernment Revenues - St	432,104	838,358	432,104
Intergovernment Rev-Federal	3,418,621	989,888	3,418,621
Intergovernment Revenue-Other	681,325	42,636	681,325
Charges For Services	289,390	170,376	289,390
Other Financing Sources	2,000,000	2,764	2,000,000
Intrafund Revenue	295,156	287,147	295,156
Total Revenues	\$ 7,116,596	\$ 2,331,169	\$ 7,116,596

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 3433
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	8,777,864	-	8,777,864
Total Appropriations	\$ 8,777,864	\$ -	\$ 8,777,864
<u>Revenues</u>			
Intergovernment Revenues - St	5,311,797	8,898,664	5,311,797
Total Revenues	\$ 5,311,797	\$ 8,898,664	\$ 5,311,797

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 3434
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	2,594,162	955,099	2,594,162
Total Appropriations	\$ 2,594,162	\$ 955,099	\$ 2,594,162
<u>Revenues</u>			
Intergovernment Revenues - St	4,419,310	6,867,926	4,419,310
Total Revenues	\$ 4,419,310	\$ 6,867,926	\$ 4,419,310

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 3435
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	244,073	133,801	244,073
Total Appropriations	\$ 244,073	\$ 133,801	\$ 244,073
<u>Revenues</u>			
Intergovernment Revenues - St	676,398	425,329	676,398
Total Revenues	\$ 676,398	\$ 425,329	\$ 676,398

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 3436
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	59,859,431	34,951,786	59,859,431
Total Appropriations	\$ 59,859,431	\$ 34,951,786	\$ 59,859,431
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,341,010	-
Intergovernment Revenues - St	58,332,251	53,673,978	58,332,251
Total Revenues	\$ 58,332,251	\$ 55,014,987	\$ 58,332,251

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 3437
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	6,706,889	3,407,392	6,706,889
Total Appropriations	\$ 6,706,889	\$ 3,407,392	\$ 6,706,889
<u>Revenues</u>			
Intergovernment Revenues - St	2,763,957	5,418,404	2,763,957
Total Revenues	\$ 2,763,957	\$ 5,418,404	\$ 2,763,957

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 3438
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	749,024	399,925	755,524
Total Appropriations	\$ 749,024	\$ 399,925	\$ 755,524
<u>Revenues</u>			
Rev From Use of Money & Prop	-	47,920	-
Total Revenues	\$ -	\$ 47,920	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 3439
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	328,312	218,397	328,312
Total Appropriations	\$ 328,312	\$ 218,397	\$ 328,312
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(57)	-
Intergovernment Revenues - St	200,000	-	200,000
Total Revenues	\$ 200,000	\$ (57)	\$ 200,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Probation-Juvenile Institution
BUDGET 3440
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	31,126,221	25,630,132	31,126,221
Services and Supplies	18,842,655	13,895,541	19,443,655
Capital Assets	-	-	463,934
Total Appropriations	\$ 49,968,876	\$ 39,525,674	\$ 51,033,810
<u>Revenues</u>			
Rev From Use of Money & Prop	-	8,409	-
Intergovernment Rev-Federal	225,000	130,461	225,000
Intergovernment Revenue-Other	-	151,480	-
Charges For Services	-	(1,421)	-
Miscellaneous Revenues	-	53,531	-
Other Financing Sources	29,891,164	6,423,953	30,956,098
Intrafund Revenue	-	138,225	-
Total Revenues	\$ 30,116,164	\$ 6,904,638	\$ 31,181,098

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Community Corrections Performance
BUDGET 3450
Com Cor Performance Incentive**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	2,723,535	2,175,545	2,723,535
Total Appropriations	\$ 2,723,535	\$ 2,175,545	\$ 2,723,535
<u>Revenues</u>			
Rev From Use of Money & Prop	-	25,543	-
Intergovernment Revenues - St	3,156,754	2,237,350	3,156,754
Total Revenues	\$ 3,156,754	\$ 2,262,892	\$ 3,156,754

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Agriculture
BUDGET 4010
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	13,678,722	11,508,528	13,678,722
Services and Supplies	3,962,631	3,609,448	3,962,631
Total Appropriations	\$ 17,641,353	\$ 15,117,977	\$ 17,641,353
<u>Revenues</u>			
Licenses, Permits & Franchises	810,000	704,117	810,000
Fines, Forfeitures & Penalties	30,250	19,477	30,250
Intergovernment Revenues - St	7,679,652	7,431,300	7,679,652
Intergovernment Rev-Federal	1,697,916	1,054,777	1,697,916
Charges For Services	2,021,800	1,715,077	2,021,800
Miscellaneous Revenues	196,000	244,731	196,000
Intrafund Revenue	40,000	45,086	40,000
Total Revenues	\$ 12,475,618	\$ 11,214,565	\$ 12,475,618

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Fish And Game Propagation
BUDGET 4350
Fish and Game

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	6,208	3,210	6,208
Total Appropriations	\$ 6,208	\$ 3,210	\$ 6,208
<u>Revenues</u>			
Fines, Forfeitures & Penalties	3,000	8,790	3,000
Rev From Use of Money & Prop	90	156	90
Total Revenues	\$ 3,090	\$ 8,945	\$ 3,090

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Public Works and Planning
BUDGET 4360
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	14,138,301	10,651,870	14,138,301
Services and Supplies	7,264,073	5,264,024	7,236,868
Other Financing Uses	417,048	188,616	417,048
Capital Assets	-	-	27,205
Total Appropriations	\$ 21,819,422	\$ 16,104,510	\$ 21,819,422
<u>Revenues</u>			
Licenses, Permits & Franchises	7,082,372	6,897,272	7,082,372
Intergovernment Rev-Federal	1,200	-	1,200
Charges For Services	3,596,303	2,328,947	3,596,303
Miscellaneous Revenues	121,728	200,112	121,728
Other Financing Sources	3,347,099	1,569,152	3,347,099
Intrafund Revenue	1,820,197	680,329	1,820,197
Total Revenues	\$ 15,968,899	\$ 11,675,813	\$ 15,968,899

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Support Services
BUDGET 4365
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	5,323,269	4,240,431	5,323,269
Services and Supplies	1,044,624	716,234	1,044,624
Other Financing Uses	20,000	-	20,000
Total Appropriations	\$ 6,387,893	\$ 4,956,666	\$ 6,387,893
<u>Revenues</u>			
Charges For Services	4,580,594	4,275,885	4,580,594
Other Financing Sources	-	1,224	-
Intrafund Revenue	1,807,299	1,383,889	1,807,299
Total Revenues	\$ 6,387,893	\$ 5,660,997	\$ 6,387,893

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Public Works & Planning-Roads
BUDGET 4510
Road

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	39,220,022	28,638,676	39,220,022
Services and Supplies	117,801,087	52,092,191	117,801,087
Other Financing Uses	4,500,000	2,388,452	4,500,000
Capital Assets	1,219,296	438,273	1,219,296
Total Appropriations	\$ 162,740,405	\$ 83,557,591	\$ 162,740,405
<u>Revenues</u>			
Taxes	15,713,536	8,414,294	15,713,536
Licenses, Permits & Franchises	360,000	1,636,622	360,000
Rev From Use of Money & Prop	42,000	260,281	42,000
Intergovernment Revenues - St	57,557,562	54,891,514	57,557,562
Intergovernment Rev-Federal	51,332,419	15,231,990	51,332,419
Intergovernment Revenue-Other	2,549,000	-	2,549,000
Charges For Services	18,098,500	8,334,575	18,098,500
Miscellaneous Revenues	-	82,420	-
Other Financing Sources	1,221,959	763,777	1,221,959
Intrafund Revenue	-	30	-
Total Revenues	\$ 146,874,976	\$ 89,615,502	\$ 146,874,976

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Transit Services
BUDGET 4700
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	4,910,106	1,015,063	4,910,106
Total Appropriations	\$ 4,910,106	\$ 1,015,063	\$ 4,910,106
<u>Revenues</u>			
Intergovernment Revenue-Other	4,910,106	1,015,063	4,910,106
Total Revenues	\$ 4,910,106	\$ 1,015,063	\$ 4,910,106

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Child Support Services
BUDGET 5110
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	31,473,075	25,328,919	31,473,075
Services and Supplies	6,476,255	4,034,841	6,476,255
Total Appropriations	\$ 37,949,330	\$ 29,363,760	\$ 37,949,330
<u>Revenues</u>			
Miscellaneous Revenues	-	645	-
Other Financing Sources	37,793,200	29,790,759	37,793,200
Intrafund Revenue	156,130	114,339	156,130
Total Revenues	\$ 37,949,330	\$ 29,905,743	\$ 37,949,330

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

County Medical Services
BUDGET 5240
General Fund

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	11,359,752	10,413,107	11,359,752
Total Appropriations	\$ 11,359,752	\$ 10,413,107	\$ 11,359,752
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Health and Welfare Trust
BUDGET 5243
Local Health and Welfare Trust

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	44,160,191	24,496,044	44,160,191
Total Appropriations	\$ 44,160,191	\$ 24,496,044	\$ 44,160,191
<u>Revenues</u>			
Rev From Use of Money & Prop	450,000	380,801	450,000
Intergovernment Revenues - St	22,711,118	25,482,061	22,711,118
Other Financing Sources	10,404,113	9,537,104	10,404,113
Total Revenues	\$ 33,565,231	\$ 35,399,966	\$ 33,565,231

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Emergency Medical Services
BUDGET 5244
Emergency Medical Services

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	420,158	290,566	420,158
Other Financing Uses	165,657	-	165,657
Total Appropriations	\$ 585,815	\$ 290,566	\$ 585,815
<u>Revenues</u>			
Fines, Forfeitures & Penalties	407,574	464,003	407,574
Rev From Use of Money & Prop	6,667	6,392	6,667
Total Revenues	\$ 414,241	\$ 470,394	\$ 414,241

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**1991 Realign-Behavioral Health
BUDGET 5245
Local Health and Welfare Trust**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	52,599,644	36,570,056	52,599,644
Total Appropriations	\$ 52,599,644	\$ 36,570,056	\$ 52,599,644
<u>Revenues</u>			
Rev From Use of Money & Prop	-	61,301	-
Intergovernment Revenues - St	47,654,728	31,824,279	47,654,728
Other Financing Sources	955,639	876,003	955,639
Total Revenues	\$ 48,610,367	\$ 32,761,583	\$ 48,610,367

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**1991 Realign-Social Services
BUDGET 5246
Local Health and Welfare Trust**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	93,171,045	77,961,532	93,208,108
Total Appropriations	\$ 93,171,045	\$ 77,961,532	\$ 93,208,108
<u>Revenues</u>			
Rev From Use of Money & Prop	-	110,434	-
Intergovernment Revenues - St	83,688,954	70,231,116	83,688,954
Total Revenues	\$ 83,688,954	\$ 70,341,550	\$ 83,688,954

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**1991 Realign-CalWORKs MOE
BUDGET 5247
Local Health and Welfare Trust**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	63,579,185	56,794,659	64,153,753
Total Appropriations	\$ 63,579,185	\$ 56,794,659	\$ 64,153,753
<u>Revenues</u>			
Rev From Use of Money & Prop	-	94,119	-
Intergovernment Revenues - St	55,716,944	52,622,351	55,716,944
Total Revenues	\$ 55,716,944	\$ 52,716,470	\$ 55,716,944

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**1991 Realign-Family Support
BUDGET 5248
Local Health and Welfare Trust**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	104,941,276	104,390,289	121,741,276
Total Appropriations	\$ 104,941,276	\$ 104,390,289	\$ 121,741,276
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,161,218	-
Intergovernment Revenues - St	86,963,351	86,701,301	86,963,351
Total Revenues	\$ 86,963,351	\$ 87,862,519	\$ 86,963,351

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Public Works & Planning-Grants
BUDGET 5512
General Fund

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	29,569,294	4,883,389	29,569,294
Total Appropriations	\$ 29,569,294	\$ 4,883,389	\$ 29,569,294
<u>Revenues</u>			
Intergovernment Revenues - St	6,150,650	2,579,047	6,150,650
Intergovernment Rev-Federal	150,000	12,223	150,000
Intergovernment Revenue-Other	412,500	135,579	412,500
Other Financing Sources	22,856,144	4,001	22,856,144
Total Revenues	\$ 29,569,294	\$ 2,730,850	\$ 29,569,294

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Employment & Temporary Assist
BUDGET 5610
General Fund

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	298,569,124	251,933,511	298,569,124
Services and Supplies	85,992,914	61,724,871	85,984,982
Other Charges	88,136,800	64,542,488	88,155,502
Capital Assets	14,017,707	14,017,703	14,017,707
Total Appropriations	\$ 486,716,545	\$ 392,218,573	\$ 486,727,315
<u>Revenues</u>			
Rev From Use of Money & Prop	185,589	176,999	185,589
Intergovernment Revenues - St	2,222,158	1,559,207	2,222,158
Intergovernment Rev-Federal	4,764,651	2,809,399	4,764,651
Charges For Services	200,000	150,000	200,000
Miscellaneous Revenues	480,396	370,525	480,396
Other Financing Sources	470,346,603	350,663,466	470,365,305
Intrafund Revenue	3,893,496	885,432	3,893,496
Total Revenues	\$ 482,092,893	\$ 356,615,028	\$ 482,111,595

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**IHSS-Public Authority
BUDGET 5611
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	1,279,197	1,077,138	1,279,197
Services and Supplies	1,450,537	1,046,537	1,450,537
Total Appropriations	\$ 2,729,734	\$ 2,123,674	\$ 2,729,734
<u>Revenues</u>			
Other Financing Sources	1,976,743	1,828,179	1,976,743
Intrafund Revenue	648,383	466,481	648,383
Total Revenues	\$ 2,625,126	\$ 2,294,660	\$ 2,625,126

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Public Health
BUDGET 5620
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	62,634,786	47,771,713	62,634,786
Services and Supplies	55,135,489	36,298,447	55,838,083
Other Financing Uses	320,000	264,555	320,000
Capital Assets	3,887,750	581,848	3,887,750
Total Appropriations	\$ 121,978,025	\$ 84,916,563	\$ 122,680,619
<u>Revenues</u>			
Licenses, Permits & Franchises	186,313	152,263	186,313
Fines, Forfeitures & Penalties	1,000	2,300	1,000
Rev From Use of Money & Prop	299,764	222,007	299,764
Intergovernment Revenues - St	21,098,280	10,084,034	21,098,280
Intergovernment Rev-Federal	33,128,087	12,777,044	33,128,087
Charges For Services	13,695,126	11,889,492	13,695,126
Miscellaneous Revenues	80,500	337,669	80,500
Other Financing Sources	51,343,628	23,911,640	51,468,093
Intrafund Revenue	2,176,022	1,370,379	2,176,022
Total Revenues	\$ 122,008,720	\$ 60,746,828	\$ 122,133,185

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Behavioral Health
BUDGET 5630
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	99,724,697	69,965,986	99,724,697
Services and Supplies	344,283,925	271,688,756	344,622,709
Other Charges	33,683	26,097	33,683
Other Financing Uses	35,000,000	100	35,000,000
Total Appropriations	\$ 479,042,305	\$ 341,680,940	\$ 479,381,089
<u>Revenues</u>			
Rev From Use of Money & Prop	1,000	82	1,000
Intergovernment Revenues - St	6,029,760	6,567,456	6,029,760
Intergovernment Rev-Federal	151,326,758	118,449,302	151,326,758
Charges For Services	139,596	(2,430,697)	139,596
Miscellaneous Revenues	429,543	2,390,016	429,543
Other Financing Sources	316,719,603	189,344,892	317,058,387
Intrafund Revenue	3,786,637	711,390	3,786,637
Total Revenues	\$ 478,432,897	\$ 315,032,441	\$ 478,771,681

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 5632
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	7,984,063	4,278,851	7,984,063
Total Appropriations	\$ 7,984,063	\$ 4,278,851	\$ 7,984,063
<u>Revenues</u>			
Rev From Use of Money & Prop	-	36,915	-
Intergovernment Revenues - St	1,292,879	1,463,839	1,292,879
Intrafund Revenue	-	111,835	-
Total Revenues	\$ 1,292,879	\$ 1,612,589	\$ 1,292,879

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 5633
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	516,308	232,005	516,308
Total Appropriations	\$ 516,308	\$ 232,005	\$ 516,308
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,202	-
Intergovernment Revenues - St	163,591	185,223	163,591
Intrafund Revenue	-	4,381	-
Total Revenues	\$ 163,591	\$ 190,806	\$ 163,591

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 5634
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	17,123,839	14,933,003	17,123,839
Total Appropriations	\$ 17,123,839	\$ 14,933,003	\$ 17,123,839
<u>Revenues</u>			
Rev From Use of Money & Prop	-	17,402	-
Intergovernment Revenues - St	11,668,183	13,211,093	11,668,183
Intrafund Revenue	-	67,215	-
Total Revenues	\$ 11,668,183	\$ 13,295,710	\$ 11,668,183

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 5636
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	23,351,532	16,895,513	23,351,532
Total Appropriations	\$ 23,351,532	\$ 16,895,513	\$ 23,351,532
<u>Revenues</u>			
Rev From Use of Money & Prop	-	55,532	-
Intergovernment Revenues - St	14,045,249	15,902,484	14,045,249
Intrafund Revenue	-	52,368	-
Total Revenues	\$ 14,045,249	\$ 16,010,384	\$ 14,045,249

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 5637
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	25,105,539	23,088,438	25,105,539
Total Appropriations	\$ 25,105,539	\$ 23,088,438	\$ 25,105,539
<u>Revenues</u>			
Rev From Use of Money & Prop	-	76,378	-
Intergovernment Revenues - St	19,142,989	21,674,310	19,142,989
Intrafund Revenue	-	95,726	-
Total Revenues	\$ 19,142,989	\$ 21,846,414	\$ 19,142,989

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 6210
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	91,952,563	62,109,507	92,063,760
Total Appropriations	\$ 91,952,563	\$ 62,109,507	\$ 92,063,760
<u>Revenues</u>			
Rev From Use of Money & Prop	-	104,612	-
Intergovernment Revenues - St	73,250,272	67,754,110	73,250,272
Intrafund Revenue	-	(331,525)	-
Total Revenues	\$ 73,250,272	\$ 67,527,197	\$ 73,250,272

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**CalWORKS
BUDGET 6310
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Charges	266,189,377	242,293,109	266,189,377
Total Appropriations	\$ 266,189,377	\$ 242,293,109	\$ 266,189,377
<u>Revenues</u>			
Miscellaneous Revenues	1,005,246	956,304	1,005,246
Other Financing Sources	263,620,833	207,973,344	264,195,401
Total Revenues	\$ 264,626,079	\$ 208,929,648	\$ 265,200,647

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Foster Care
BUDGET 6410
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Charges	84,944,835	65,746,396	84,944,835
Total Appropriations	\$ 84,944,835	\$ 65,746,396	\$ 84,944,835
<u>Revenues</u>			
Intergovernment Revenues - St	-	(93,808)	-
Miscellaneous Revenues	987,044	733,212	987,044
Other Financing Sources	74,438,866	53,273,815	74,438,866
Intrafund Revenue	92,909	34,888	92,909
Total Revenues	\$ 75,518,819	\$ 53,948,107	\$ 75,518,819

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Aid to Adoptions
BUDGET 6415
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Charges	60,869,120	57,042,267	61,140,886
Total Appropriations	\$ 60,869,120	\$ 57,042,267	\$ 61,140,886
<u>Revenues</u>			
Miscellaneous Revenues	3,258	3,357	3,258
Other Financing Sources	56,978,137	45,828,917	57,249,903
Total Revenues	\$ 56,981,395	\$ 45,832,274	\$ 57,253,161

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**In-Home Supportive Services
BUDGET 6420
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Charges	91,788,398	87,449,668	91,788,398
Total Appropriations	\$ 91,788,398	\$ 87,449,668	\$ 91,788,398
<u>Revenues</u>			
Miscellaneous Revenues	-	742	-
Other Financing Sources	83,182,124	66,022,776	83,182,124
Total Revenues	\$ 83,182,124	\$ 66,023,518	\$ 83,182,124

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Aid to Refugees
BUDGET 6615
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Charges	4,032,347	3,497,795	4,158,506
Total Appropriations	\$ 4,032,347	\$ 3,497,795	\$ 4,158,506
<u>Revenues</u>			
Miscellaneous Revenues	600	2,314	600
Other Financing Sources	4,031,747	2,591,723	4,157,906
Total Revenues	\$ 4,032,347	\$ 2,594,037	\$ 4,158,506

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**General Relief
BUDGET 6645
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Charges	4,443,470	4,546,264	5,157,640
Total Appropriations	\$ 4,443,470	\$ 4,546,264	\$ 5,157,640
<u>Revenues</u>			
Charges For Services	508,180	656,401	644,027
Miscellaneous Revenues	9,618	20,122	13,373
Total Revenues	\$ 517,798	\$ 676,523	\$ 657,400

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Veterans' Service Office
BUDGET 7110
General Fund

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	921,412	746,834	921,412
Services and Supplies	177,718	137,099	177,718
Total Appropriations	\$ 1,099,130	\$ 883,933	\$ 1,099,130
<u>Revenues</u>			
Intergovernment Revenues - St	275,936	125,734	275,936
Other Financing Sources	219,383	-	219,383
Intrafund Revenue	412,797	390,234	412,797
Total Revenues	\$ 908,116	\$ 515,967	\$ 908,116

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Community Development
BUDGET 7205
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	936,792	652,998	936,792
Services and Supplies	3,758,101	406,441	3,758,101
Other Charges	9,319,580	1,781,828	9,319,580
Other Financing Uses	73,000	28,240	73,000
Total Appropriations	\$ 14,087,473	\$ 2,869,508	\$ 14,087,473
<u>Revenues</u>			
Charges For Services	-	200	-
Other Financing Sources	14,073,473	2,243,697	14,073,473
Intrafund Revenue	14,000	266,911	14,000
Total Revenues	\$ 14,087,473	\$ 2,510,809	\$ 14,087,473

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Library-Measure B
BUDGET 7511
Fresno County Library-Measur B

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	26,406,245	20,589,241	26,406,245
Services and Supplies	17,159,198	11,434,960	17,380,198
Other Charges	238,150	332,321	348,150
Capital Assets	-	-	100,000
Total Appropriations	\$ 43,803,593	\$ 32,356,521	\$ 44,234,593
<u>Revenues</u>			
Taxes	40,900,000	35,841,684	40,900,000
Rev From Use of Money & Prop	1,000,000	1,180,312	1,000,000
Intergovernment Revenues - St	175,074	263,377	175,074
Intergovernment Rev-Federal	-	2,286	-
Charges For Services	2,002,950	1,089,904	2,002,950
Miscellaneous Revenues	280,100	135,278	280,100
Other Financing Sources	152,149	144,460	152,149
Total Revenues	\$ 44,510,273	\$ 38,657,303	\$ 44,510,273

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Librarian
BUDGET 7515
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	308,561	263,892	308,561
Other Financing Uses	137,149	137,149	137,149
Total Appropriations	\$ 445,710	\$ 401,041	\$ 445,710
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Library Grants
BUDGET 7517
Fresno County Library-Measur B

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	8,037,122	1,139,681	3,119,974
Other Financing Uses	-	-	5,000,000
Total Appropriations	\$ 8,037,122	\$ 1,139,681	\$ 8,119,974
<u>Revenues</u>			
Intergovernment Revenues - St	4,020,478	611,523	4,103,330
Intergovernment Rev-Federal	20,685	4,751	20,685
Total Revenues	\$ 4,041,163	\$ 616,274	\$ 4,124,015

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**County Library Book Fund
BUDGET 7521
Fresno County Library-Measur B**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	897,872	725	897,872
Total Appropriations	\$ 897,872	\$ 725	\$ 897,872
<u>Revenues</u>			
Rev From Use of Money & Prop	22,000	17,732	22,000
Miscellaneous Revenues	40,000	355	40,000
Total Revenues	\$ 62,000	\$ 18,087	\$ 62,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Library-Measure B-Capital Impr
BUDGET 7530
Fresno County Library-Measur B

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	5,200,000	12,104	5,200,000
Other Financing Uses	37,000,000	6,492,371	43,000,000
Total Appropriations	\$ 42,200,000	\$ 6,504,475	\$ 48,200,000
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Parks And Grounds
BUDGET 7910
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	2,491,381	2,043,333	2,491,381
Services and Supplies	2,509,642	2,412,654	2,509,642
Other Charges	2,150	2,140	2,150
Other Financing Uses	11,000	2,248	11,000
Capital Assets	-	-	114,982
Total Appropriations	\$ 5,014,173	\$ 4,460,376	\$ 5,129,155
<u>Revenues</u>			
Rev From Use of Money & Prop	10,000	10,885	10,000
Charges For Services	675,110	992,624	675,110
Miscellaneous Revenues	125,000	6,775	125,000
Other Financing Sources	201,000	77,786	455,982
Intrafund Revenue	527,622	225,812	527,622
Total Revenues	\$ 1,538,732	\$ 1,313,881	\$ 1,793,714

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Off Highway License
BUDGET 7920
Off-Highway License**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	100	100	100
Other Financing Uses	85,000	71,806	85,000
Total Appropriations	\$ 85,100	\$ 71,906	\$ 85,100
<u>Revenues</u>			
Rev From Use of Money & Prop	1,775	1,886	1,775
Intergovernment Revenues - St	8,250	3,046	8,250
Total Revenues	\$ 10,025	\$ 4,932	\$ 10,025

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Leasehold Improvements (WAJ)
BUDGET 8846
Capital Projects

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Capital Assets	2,056,588	926,422	2,056,588
Total Appropriations	\$ 2,056,588	\$ 926,422	\$ 2,056,588
<u>Revenues</u>			
Rev From Use of Money & Prop	-	6,801	-
Other Financing Sources	2,056,588	1,162,000	2,056,588
Total Revenues	\$ 2,056,588	\$ 1,168,801	\$ 2,056,588

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Central Plant/Tunnel (WAJ)
BUDGET 8847
Capital Projects

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	22,000	22,000	22,000
Capital Assets	4,504	867	4,504
Total Appropriations	\$ 26,504	\$ 22,867	\$ 26,504
<u>Revenues</u>			
Rev From Use of Money & Prop	-	291	-
Total Revenues	\$ -	\$ 291	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Jail Improvements -Sheriff-Cor
BUDGET 8852
Capital Projects

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Capital Assets	7,900,000	663,422	7,900,000
Total Appropriations	\$ 7,900,000	\$ 663,422	\$ 7,900,000
<u>Revenues</u>			
Other Financing Sources	3,400,000	-	3,400,000
Intrafund Revenue	1,250,000	367,090	1,250,000
Total Revenues	\$ 4,650,000	\$ 367,090	\$ 4,650,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Sheriff's Area 2 Substation
BUDGET 8853
Capital Projects**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Capital Assets	4,209,332	1,033,084	3,113,143
Total Appropriations	\$ 4,209,332	\$ 1,033,084	\$ 3,113,143
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Ag Capital Projects and Maint
BUDGET 8857
Capital Projects

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	3,932,134	10,188	3,932,134
Total Appropriations	\$ 3,932,134	\$ 10,188	\$ 3,932,134
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Hall of Records Improvements
BUDGET 8861
Capital Projects**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	4,851,056	6,713	4,851,056
Capital Assets	6,089,294	493	6,089,294
Total Appropriations	\$ 10,940,350	\$ 7,206	\$ 10,940,350
<u>Revenues</u>			
Other Financing Sources	11,500,000	-	11,500,000
Total Revenues	\$ 11,500,000	\$ -	\$ 11,500,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Clovis Regional Library
BUDGET 8863
Capital Projects**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Capital Assets	24,000,000	458,475	24,000,000
Total Appropriations	\$ 24,000,000	\$ 458,475	\$ 24,000,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	386	-
Other Financing Sources	24,000,000	1,898,068	24,000,000
Total Revenues	\$ 24,000,000	\$ 1,898,454	\$ 24,000,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Reedley Branch Library
BUDGET 8865
Capital Projects

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Capital Assets	13,000,000	374,853	13,000,000
Total Appropriations	\$ 13,000,000	\$ 374,853	\$ 13,000,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	179	-
Other Financing Sources	13,000,000	1,594,303	13,000,000
Total Revenues	\$ 13,000,000	\$ 1,594,482	\$ 13,000,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Capital Projects - Parks
BUDGET 8867
Capital Projects

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	147,779	-	147,779
Capital Assets	4,409,773	56,975	4,409,773
Total Appropriations	\$ 4,557,552	\$ 56,975	\$ 4,557,552
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(1,468)	-
Intergovernment Revenues - St	4,656,780	-	4,656,780
Total Revenues	\$ 4,656,780	\$ (1,468)	\$ 4,656,780

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

ELKHORN TRAINING FACILITY
BUDGET 8869
Capital Projects

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Capital Assets	14,310,228	95,959	14,310,228
Total Appropriations	\$ 14,310,228	\$ 95,959	\$ 14,310,228
<u>Revenues</u>			
Rev From Use of Money & Prop	-	215,406	-
Total Revenues	\$ -	\$ 215,406	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**PWP-ARPA Projects
BUDGET 8870
Capital Projects**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Capital Assets	22,772,001	87,472	22,772,001
Total Appropriations	\$ 22,772,001	\$ 87,472	\$ 22,772,001
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(22,992)	-
Other Financing Sources	22,772,001	2,824,741	22,772,001
Total Revenues	\$ 22,772,001	\$ 2,801,750	\$ 22,772,001

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

200 W Pontiac Way Bldg Improv
BUDGET 8871
Capital Projects

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Capital Assets	3,426,995	118,049	3,426,995
Total Appropriations	\$ 3,426,995	\$ 118,049	\$ 3,426,995
<u>Revenues</u>			
Rev From Use of Money & Prop	-	327,510	-
Other Financing Sources	426,995	-	426,995
Total Revenues	\$ 426,995	\$ 327,510	\$ 426,995

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

DBH - Olive Building
BUDGET 8872
Capital Projects

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Capital Assets	35,000,000	2,669,610	35,000,000
Total Appropriations	\$ 35,000,000	\$ 2,669,610	\$ 35,000,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	32,051	-
Other Financing Sources	35,000,000	6,100,000	35,000,000
Total Revenues	\$ 35,000,000	\$ 6,132,051	\$ 35,000,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Selma Branch Library
BUDGET 8873
Capital Projects

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Capital Assets	-	1,404,266	6,000,000
Total Appropriations	\$ -	\$ 1,404,266	\$ 6,000,000
<u>Revenues</u>			
Other Financing Sources	-	3,000,000	6,000,000
Total Revenues	\$ -	\$ 3,000,000	\$ 6,000,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Information Technology Svc-ISF
BUDGET 8905
Information Technology Service

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	23,953,210	19,420,390	23,953,210
Services and Supplies	47,207,373	33,854,830	47,207,373
Other Charges	32,000	28,540	32,000
Total Appropriations	\$ 71,192,583	\$ 53,303,760	\$ 71,192,583
<u>Revenues</u>			
Rev From Use of Money & Prop	100,000	53,513	100,000
Charges For Services	69,592,583	49,089,553	69,592,583
Miscellaneous Revenues	-	792,493	-
Other Financing Sources	1,500,000	-	1,500,000
Total Revenues	\$ 71,192,583	\$ 49,935,558	\$ 71,192,583

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Information Tech Svc-Equipment
BUDGET 8908
Information Technology Service

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	30,000	38,126	30,000
Total Revenues	\$ 30,000	\$ 38,126	\$ 30,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Fleet Services
BUDGET 8910
Fleet Services Division

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	4,298,558	3,729,103	4,298,558
Services and Supplies	17,574,046	10,794,374	17,910,726
Total Appropriations	\$ 21,872,604	\$ 14,523,478	\$ 22,209,284
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(9,763)	-
Intergovernment Rev-Federal	-	-	336,680
Charges For Services	21,852,603	14,570,038	21,852,603
Miscellaneous Revenues	20,000	23,991	20,000
Total Revenues	\$ 21,872,603	\$ 14,584,266	\$ 22,209,283

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Fleet Services Equipment
BUDGET 8911
Fleet Services Division**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	300,000	402,355	300,000
Charges For Services	5,623,990	5,146,048	5,623,990
Miscellaneous Revenues	180,000	(34,941)	180,000
Other Financing Sources	4,685,000	3,473,097	4,685,000
Total Revenues	\$ 10,788,990	\$ 8,986,559	\$ 10,788,990

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Risk Management
BUDGET 8925
Risk Management

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	5,435,735	4,501,196	5,435,735
Services and Supplies	172,346,809	129,407,710	172,346,809
Total Appropriations	\$ 177,782,544	\$ 133,908,906	\$ 177,782,544
<u>Revenues</u>			
Rev From Use of Money & Prop	2,986,333	1,674,012	2,986,333
Charges For Services	167,223,564	130,759,139	167,223,564
Miscellaneous Revenues	99,000	(3,108,875)	99,000
Total Revenues	\$ 170,308,897	\$ 129,324,277	\$ 170,308,897

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

PeopleSoft Operations
BUDGET 8933
PeopleSoft Operations

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	3,624,339	2,878,475	3,624,339
Total Appropriations	\$ 3,624,339	\$ 2,878,475	\$ 3,624,339
<u>Revenues</u>			
Rev From Use of Money & Prop	20,000	14,122	20,000
Charges For Services	3,245,382	3,066,618	3,245,382
Other Financing Sources	258,957	260,113	258,957
Total Revenues	\$ 3,524,339	\$ 3,340,852	\$ 3,524,339

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Facility Services
BUDGET 8935
Facility Services ISF

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	14,679,415	11,731,754	14,679,415
Services and Supplies	77,436,984	42,367,341	77,436,984
Capital Assets	450,000	431,527	450,000
Total Appropriations	\$ 92,566,399	\$ 54,530,622	\$ 92,566,399
<u>Revenues</u>			
Rev From Use of Money & Prop	2,596,884	1,844,589	2,596,884
Intergovernment Revenues - St	721,772	957,967	721,772
Charges For Services	82,582,743	45,394,635	82,582,743
Miscellaneous Revenues	700,000	(5,123,188)	700,000
Other Financing Sources	5,965,000	2,281,477	5,965,000
Total Revenues	\$ 92,566,399	\$ 45,355,481	\$ 92,566,399

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Security
BUDGET 8970
Security ISF

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	7,723,605	6,545,950	7,723,605
Services and Supplies	2,577,088	1,957,491	2,577,088
Total Appropriations	\$ 10,300,693	\$ 8,503,441	\$ 10,300,693
<u>Revenues</u>			
Fines, Forfeitures & Penalties	31,600	27,129	31,600
Rev From Use of Money & Prop	5,000	10,586	5,000
Charges For Services	10,264,093	8,043,385	10,264,093
Miscellaneous Revenues	-	6,491	-
Total Revenues	\$ 10,300,693	\$ 8,087,590	\$ 10,300,693

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Fund 0701 -Resources
BUDGET 9015
Resources

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	3,865,236	3,078,719	3,865,236
Services and Supplies	5,651,563	3,047,328	5,651,563
Other Financing Uses	9,497,461	3,970,494	9,497,461
Capital Assets	3,700,000	582,404	3,700,000
Total Appropriations	\$ 22,714,260	\$ 10,678,944	\$ 22,714,260
<u>Revenues</u>			
Rev From Use of Money & Prop	41,668	27,976	41,668
Intergovernment Revenues - St	576,054	-	576,054
Charges For Services	2,836,464	2,241,313	2,836,464
Miscellaneous Revenues	9,497,461	1,801,160	9,497,461
Other Financing Sources	9,909,945	4,189,806	9,909,945
Total Revenues	\$ 22,861,592	\$ 8,260,256	\$ 22,861,592

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Southeast Regional Disposal
BUDGET 9020
Southeast Regional Disposal

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	606,245	284,654	606,245
Total Appropriations	\$ 606,245	\$ 284,654	\$ 606,245
<u>Revenues</u>			
Rev From Use of Money & Prop	-	15,208	-
Charges For Services	266,000	15,220	266,000
Miscellaneous Revenues	-	263,198	-
Total Revenues	\$ 266,000	\$ 293,627	\$ 266,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

American Ave Disposal Site
BUDGET 9026
American Ave Disposal Site

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	2,745,580	2,005,031	2,745,580
Services and Supplies	15,136,241	9,860,180	15,136,241
Other Financing Uses	520,000	1,007	520,000
Capital Assets	2,600,000	-	2,600,000
Total Appropriations	\$ 21,001,821	\$ 11,866,218	\$ 21,001,821
<u>Revenues</u>			
Rev From Use of Money & Prop	200,400	134,597	200,400
Charges For Services	16,691,900	8,597,786	16,691,900
Miscellaneous Revenues	13,644	11,084	13,644
Other Financing Sources	13,202,000	8,169,462	13,202,000
Intrafund Revenue	-	13,080	-
Total Revenues	\$ 30,107,944	\$ 16,926,008	\$ 30,107,944

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Coalinga Disposal Site
BUDGET 9028
Coalinga Disposal Site

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	377,513	121,786	377,513
Total Appropriations	\$ 377,513	\$ 121,786	\$ 377,513
<u>Revenues</u>			
Rev From Use of Money & Prop	-	14,297	-
Charges For Services	-	1,849	-
Other Financing Sources	150,000	-	150,000
Total Revenues	\$ 150,000	\$ 16,146	\$ 150,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Fund 0801 -Special Districts-A
BUDGET 9140
Special Districts Admin

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	3,045,451	2,516,146	3,045,451
Services and Supplies	1,622,828	1,562,541	1,622,828
Capital Assets	70,000	64,477	70,000
Total Appropriations	\$ 4,738,279	\$ 4,143,164	\$ 4,738,279
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(78,110)	-
Intergovernment Rev-Federal	1,300,000	-	1,300,000
Charges For Services	4,730,779	3,080,478	4,730,779
Other Financing Sources	7,500	25,920	7,500
Total Revenues	\$ 6,038,279	\$ 3,028,288	\$ 6,038,279

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Interest Earning Org
BUDGET 9903
American Ave Disposal Site**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	-	772,908	-
Charges For Services	-	1,213,019	-
Miscellaneous Revenues	1,377,640	-	1,377,640
Total Revenues	\$ 1,377,640	\$ 1,985,927	\$ 1,377,640

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Interest Earning Org
BUDGET 9905
American Ave Disposal Site**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	12,682,000	8,073,590	12,682,000
Total Appropriations	\$ 12,682,000	\$ 8,073,590	\$ 12,682,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	153,415	-
Charges For Services	2,462,742	2,167,821	2,462,742
Total Revenues	\$ 2,462,742	\$ 2,321,236	\$ 2,462,742

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.