

**SUMMARY OF PROPOSED BUDGET APPROPRIATIONS  
FOR THE FISCAL YEAR 2025-26**

<b>Budget Units (Grouped By Units)</b>	<b>Actual Expenditures 2023-24</b>	<b>Board of Supervisors Adopted Appropriations 2024-25</b>	<b>Department Request 2025-26</b>	<b>CAO Recommendation 2025-26</b>	<b>Increase (Decrease) 24-25/25-26</b>
<b><u>GENERAL</u></b>					
<b>LEGISLATIVE &amp; ADMINISTRATIVE:</b>					
00100 Board of Supervisors	2,217,230	2,249,322	2,290,943	2,290,943	41,621
00210 Administrative Management / Purchasing	1,278,377	1,374,958	1,550,021	1,550,021	175,063
<b>TOTAL LEGISLATIVE &amp; ADMINISTRATIVE</b>	<b>3,495,607</b>	<b>3,624,280</b>	<b>3,840,964</b>	<b>3,840,964</b>	<b>216,684</b>
<b>FINANCE:</b>					
00310 Auditor-Controller	2,607,735	3,014,681	2,988,591	2,988,591	(26,090)
00400 Assessor	2,482,633	2,876,758	2,829,862	2,829,862	(46,896)
00411 Assessor - GIS Layer Redraw	59,900	99,000	99,000	99,000	0
00510 Tax Collector	1,176,965	1,745,184	1,814,300	1,814,300	69,116
00520 Treasurer	1,006,704	1,742,767	1,831,672	1,831,672	88,905
<b>TOTAL FINANCE</b>	<b>7,333,937</b>	<b>9,478,390</b>	<b>9,563,425</b>	<b>9,563,425</b>	<b>85,035</b>
<b>PROPERTY MANAGEMENT:</b>					
01300 Public Works	4,162,617	6,005,117	5,696,273	5,696,273	(308,844)
01340 PW - Special Districts Services	2,944,224	3,709,568	4,009,463	4,009,463	299,895
01311 General Services	664,749	684,877	672,574	672,574	(12,303)
01320 Bldg. Operations	685,288	727,500	727,500	727,500	-
01330 Bldg. Maintenance	1,841,247	1,835,701	1,905,818	1,905,818	70,117
01360 Grounds Maintenance	869,207	935,471	913,649	913,649	(21,822)
01700 Utilities	910,402	1,039,824	1,357,950	1,357,950	318,126
<b>TOTAL PROPERTY MANAGEMENT</b>	<b>12,077,734</b>	<b>14,938,058</b>	<b>15,283,227</b>	<b>15,283,227</b>	<b>345,169</b>
<b>OTHER GENERAL:</b>					
00230 Insurance	6,249,161	6,991,529	8,290,323	8,290,323	1,298,794
00700 County Counsel	2,201,341	1,950,000	2,255,000	2,255,000	305,000
03330 Elections	1,610,570	1,844,844	1,854,595	1,854,595	9,751
03300 County Clerk-Recorder	1,484,509	1,683,827	1,774,148	1,774,148	90,321
02120 Mailroom Services	441,419	484,419	529,752	529,752	45,333
02150 311 Customer Service Center	269,291	266,256	258,423	258,423	(7,833)

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00800 Human Resources	2,566,288	2,728,447	2,453,601	2,453,601	(274,846)
00830 Public Information Team	9,383	10,000	10,000	10,000	-
00240 Information Technology	7,218,267	7,931,284	7,803,133	7,803,133	(128,151)
00242 Information Technology - ERP	397,843	443,847	437,785	437,785	(6,062)
00243 Information Technology - Information Security	2,546,446	3,684,106	4,208,418	4,208,418	524,312
00244 Information Technology - Communications-VOIP	915,668	1,079,351	953,391	953,391	(125,960)
00245 Public Works Revolving Fund	-	-	-	-	-
02200 Special Payments	7,028,050	6,890,632	6,904,776	6,904,776	14,144
<b>TOTAL OTHER GENERAL</b>	<b>32,938,236</b>	<b>35,988,542</b>	<b>37,733,345</b>	<b>37,733,345</b>	<b>1,744,803</b>
<b>TOTAL GENERAL FUNCTION</b>	<b>55,845,514</b>	<b>64,029,270</b>	<b>66,420,961</b>	<b>66,420,961</b>	<b>2,391,691</b>
<b><u>PUBLIC PROTECTION</u></b>					
<b>JUDICIAL:</b>					
03700 Child Support Services	3,829,789	4,749,811	4,923,752	4,923,752	173,941
03510 District Attorney	6,219,634	6,139,753	6,772,606	6,772,606	632,853
03530 District Attorney - COPS	171,680	186,623	186,247	186,247	(376)
03544 District Attorney - DUI Program	239,909	312,440	297,980	297,980	(14,460)
03545 District Attorney - Crime Prosecution Unit	358,436	411,397	442,355	442,355	30,958
03548 District Attorney - DA-FED Vert Pros	216,105	251,697	337,593	337,593	85,896
03550 District Attorney - Welfare Fraud	1,132,105	1,401,266	1,324,482	1,324,482	(76,784)
03570 District Attorney-County Victim Services	176,763	213,664	-	-	(213,664)
02300 Trial Court Operations (Gen Fund Contr.)	1,289,273	1,320,531	1,320,531	1,320,531	-
03400 Grand Jury	102,679	82,730	105,000	105,000	22,270
03600 Public Defender	4,072,839	4,149,367	4,135,887	4,135,887	(13,480)
<b>TOTAL JUDICIAL</b>	<b>17,809,212</b>	<b>19,219,279</b>	<b>19,846,433</b>	<b>19,846,433</b>	<b>627,154</b>
<b>POLICE PROTECTION:</b>					
04010 Sheriff-Coroner	23,010,621	32,781,268	31,487,030	31,487,030	(1,294,238)
04019 Sheriff-Tesoro Viejo	309,697	-	-	-	-
04023 Sheriff - EMPG Emergency Planning	551,204	578,628	411,780	411,780	(166,848)
04025 Sheriff - CalEMA SHSGP 2012-SS-00123	-	336,416	416,548	416,548	80,132

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04030 Sheriff - Bass Lake Operations	949,051	-	-	-	-
04033 Sheriff - Canine Program	37,272	-	-	-	-
04034 Sheriff - Morgue Operations	1,255,934	-	-	-	-
04041 Sheriff - Emergency Operations	383,368	600,000	500,000	500,000	(100,000)
04046 Sheriff - Fed-Cannibias Eradication	78,573	-	-	-	-
04047 Sheriff - Tobacco Fund Grant - Chawanakee	232,126	-	-	-	-
04048 Sheriff - Tobacco Fund Grant - Yosemite	131,362	-	-	-	-
04049 Sheriff - Tobacco Fund Grant - Golden Valley	182,684	-	-	-	-
04050 Sheriff - COPS (SLESF)	133,037	-	-	-	-
04051 Sheriff - Riverstone Development	345,071	-	-	-	-
04053 Sheriff - Tree Mortality	140,195	634,241	1,000,000	1,000,000	365,759
04054 Sheriff - Chukchansi Indian Casino	400,229	-	-	-	-
04059 Sheriff - Valley Children's Hospital	995,868	-	-	-	-
04062 Sheriff - Rural Crime Prevention Task Force	406,368	-	-	-	-
04064 Sheriff - Civil Division	997,297	953,781	950,102	950,102	(3,679)
04066 Sheriff - Off Highway	69,557	-	-	-	-
04070 Sheriff - Anti-Drug Program	251,106	-	-	-	-
04071 Sheriff - CAL-MMET	395,958	-	-	-	-
04072 Sheriff - JAG Grant	453,933	767,101	391,474	391,474	(375,627)
04074 Sheriff - Court Security	1,635,912	2,158,437	2,806,195	2,806,195	647,758
04076 Sheriff - JAG BSCC 601-19	22,713	-	-	-	-
04077 Sheriff - CALOES 2019-0035	44,303	-	-	-	-
04078 Sheriff - CALOES 2020-0095	521,808	-	-	-	-
04079 Sheriff - CALOES 2021-0081	509,437	-	-	-	-
04081 Sheriff - CALOES 2022-0043	135,354	-	-	-	-
04082 Sheriff - BSEE Equipment Grant	93,287	-	-	-	-
04090 Sheriff - OCJP NET Project	125,698	94,000	94,000	94,000	-
04091 Sheriff - COPS LEMHWA	12,073	-	-	-	-
04092 Sheriff - COPS-CPD	35,078	-	-	-	-
04093 Sheriff - SAMHSA MHAT	139,631	-	-	-	-
04094 Sheriff - Fork Fire Debris Removal	2,167,709	1,159,220	-	-	(1,159,220)
64320 Sheriff - Peace Officer Memorial Fund	-	1,025	1,025	1,025	-
<b>TOTAL POLICE PROTECTION</b>	<b>37,153,514</b>	<b>40,064,117</b>	<b>38,058,154</b>	<b>38,058,154</b>	<b>(2,005,963)</b>

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<b>DETENTION &amp; CORRECTION</b>					
04610 Sheriff - Jail Division	24,880,184	25,418,718	25,231,769	25,231,769	(186,949)
04630 Jail-Citizens Options for Public Safety	54,102	75,000	75,000	75,000	-
04710 Probation	6,193,419	7,464,109	7,285,506	7,285,506	(178,603)
04714 Probation - CCP Planning	107,562	300,000	100,000	100,000	(200,000)
04720 Juvenile Hall	6,404,782	7,220,261	7,044,050	7,044,050	(176,211)
04785 Probation - Crime Prevention Act of 2000	672,865	894,220	877,128	877,128	(17,092)
04787 Probation - Youth Offender Block Grant	985,901	1,226,513	1,150,106	1,150,106	(76,407)
04793 Probation - CalOES PU Grant	96,829	130,000	130,000	130,000	-
04796 Probation - BJA Adult Drug Court	-	133,873	-	-	-
04797 Probation - Mobile Probation Grant	74,673	497,197	405,261	405,261	-
14370 Probation - CCPIA	1,307,842	1,342,243	1,758,845	1,758,845	416,602
14400 Probation - Pretrial SB129	469,666	368,374	271,429	271,429	(96,945)
14420 Probation - SB823 Juv Justice	403,662	500,000	850,000	850,000	350,000
14430 Probation - Juvenile Facility Grant	267,119	1,000,000	1,000,000	1,000,000	-
14440 Probation - Mobile Probation Grant	-	497,197	405,261	405,261	(91,936)
14450 Probation - Juvenile Facility Grant	-	1,350,000	1,150,000	1,150,000	(200,000)
14460 Probation - OYCR LRP	-	1,000,000	750,000	750,000	(250,000)
61332 Probation - AB 109	7,768,972	12,704,574	12,396,744	12,396,744	(307,830)
<b>TOTAL DETENTION &amp; CORRECTION</b>	<b>49,687,578</b>	<b>62,122,279</b>	<b>60,881,099</b>	<b>60,881,099</b>	<b>(1,241,180)</b>
<b>FIRE PREVENTION:</b>					
05000 Fire Prevention	11,252,355	11,243,436	12,050,669	12,050,669	807,233
05010 Fire-Chukchansi Indian Casino	2,220,917	2,028,849	2,372,468	2,372,468	343,619
05020 Fire-Riverstone	653,478	627,619	742,372	742,372	114,753
05030 Fire-Tesoro Viejo	1,362,285	1,367,937	1,597,443	1,597,443	229,506
<b>TOTAL FIRE PREVENTION</b>	<b>15,489,035</b>	<b>15,267,841</b>	<b>16,762,952</b>	<b>16,762,952</b>	<b>1,495,111</b>
<b>PROTECTIVE INSPECTION:</b>					
05410 Ag. Commissioner/Sealer of Wts. & Measures	2,451,715	2,637,422	2,578,383	2,578,383	(59,039)
01370 CED - Building and Fire Safety	3,490,317	5,104,486	5,571,462	5,571,462	466,976
<b>TOTAL PROTECTIVE INSPECTION</b>	<b>5,942,032</b>	<b>7,741,908</b>	<b>8,149,845</b>	<b>8,149,845</b>	<b>407,937</b>

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<b>OTHER PROTECTION:</b>					
00213 Admin Evacuation Route Grant	304,000	-	-	-	-
05900 CED - Planning	4,741,416	6,022,964	7,070,013	7,070,013	1,047,049
05950 Water and Natural Resources/County GSA	4,961,934	9,263,830	15,930,122	15,930,122	6,666,292
05951 WNR Drought	17,915	226,000	170,000	170,000	(56,000)
15010 Flood Control Fund	562,290	1,675,000	1,044,691	1,044,691	(630,309)
06100 Local Agency Formation Commission Contri	39,480	48,951	44,839	44,839	(4,112)
06000 Animal Services	1,993,150	2,062,363	2,166,651	2,166,651	104,288
06200 Predatory Animal Control	99,794	95,114	92,280	92,280	(2,834)
11200 Fish & Game Fines	1,485	5,000	5,000	5,000	-
<b>TOTAL OTHER PROTECTION</b>	<b>12,721,464</b>	<b>19,399,222</b>	<b>26,523,596</b>	<b>26,523,596</b>	<b>7,124,374</b>
<b>TOTAL PUBLIC PROTECTION FUNCTION</b>	<b>138,802,835</b>	<b>163,814,646</b>	<b>170,222,079</b>	<b>170,222,079</b>	<b>6,407,433</b>
<b><u>PUBLIC WAYS AND FACILITIES</u></b>					
<b>PUBLIC WAYS:</b>					
11800 PW - Roads & Bridges	22,001,545	33,029,582	44,901,490	44,901,490	11,871,908
11810 SB1 PW - Roads & Bridges	3,911,323	13,160,532	14,858,267	14,858,267	1,697,735
63860 PW - Road (Transit)	2,327,149	6,856,045	8,175,320	8,175,320	1,319,275
<b>TOTAL PUBLIC WAYS</b>	<b>28,240,017</b>	<b>53,046,159</b>	<b>67,935,077</b>	<b>67,935,077</b>	<b>14,888,918</b>
<b>TOTAL PUBLIC WAYS &amp; FACILITIES FUNCTION</b>	<b>28,240,017</b>	<b>53,046,159</b>	<b>67,935,077</b>	<b>67,935,077</b>	<b>14,888,918</b>
<b><u>HEALTH &amp; SANITATION</u></b>					
<b>HEALTH:</b>					
06910 Behavioral Health Services	22,193,158	44,132,590	55,605,574	55,605,574	11,472,984
06810 Public Health	24,163,579	26,749,531	30,133,787	30,133,787	3,384,256
07000 CED - Environmental Health	2,233,329	2,538,471	3,009,348	3,009,348	470,877
<b>TOTAL HEALTH</b>	<b>48,590,066</b>	<b>73,420,592</b>	<b>88,748,709</b>	<b>88,748,709</b>	<b>15,328,117</b>

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<b>SANITATION:</b>					
11100 PW - Refuse Liner Fund	12,201,961	19,150,000	26,952,336	26,952,336	7,802,336
<b>TOTAL SANITATION</b>	<b>12,201,961</b>	<b>19,150,000</b>	<b>26,952,336</b>	<b>26,952,336</b>	<b>7,802,336</b>
<b>TOTAL HEALTH &amp; SANITATION FUNCTION</b>	<b>60,792,027</b>	<b>92,570,592</b>	<b>115,701,045</b>	<b>115,701,045</b>	<b>23,130,453</b>
<b><u>PUBLIC ASSISTANCE</u></b>					
<b>ASSISTANCE SERVICES:</b>					
00214 Senior Meal Program	-	147,000	129,000	129,000	(18,000)
07510 Department of Social Services	52,684,879	73,643,055	69,800,777	69,800,777	(3,842,278)
07513 DSS - Medi-Cal Navigator Project	360,321	-	-	-	-
07514 DSS - ATT Grant	194,723	100,000	-	-	(100,000)
07515 DSS - CCE	-	543,189	468,189	468,189	-
07516 DSS - LADAP	372	200,000	-	-	(200,000)
<b>TOTAL ASSISTANCE SERVICES</b>	<b>53,240,295</b>	<b>74,633,244</b>	<b>70,397,966</b>	<b>70,397,966</b>	<b>(4,235,278)</b>
<b>ASSISTANCE PAYMENTS:</b>					
07530 Assistance Payments					
Aid for CalWORKS	31,663,909	36,969,956	36,846,632	36,846,632	(123,324)
Foster Care	7,574,310	10,387,242	10,387,242	10,387,242	-
Aid for Adopted Children	6,403,821	6,579,033	7,023,272	7,023,272	444,239
Cal-Learn	9,371	12,382	13,620	13,620	1,238
GAIN Support Services (Welfare to Work)	303,897	600,000	600,000	600,000	-
In-Home Supportive Service	5,641,853	5,876,891	6,101,038	6,101,038	224,147
CalWORKS Child Care	1,946,523	2,417,011	2,586,869	2,586,869	169,858
Kin Gap	1,535,865	2,023,648	1,914,749	1,914,749	(108,899)
Cash Assistance Program for Immigrants	30,351	175,571	175,571	175,571	-
Housing Assistance/Transitional Program	310,512	597,459	900,786	900,786	303,327
07520 General Relief Payments	324,807	909,209	801,629	801,629	(107,580)
<b>TOTAL ASSISTANCE PAYMENTS</b>	<b>55,745,219</b>	<b>66,548,402</b>	<b>67,351,408</b>	<b>67,351,408</b>	<b>803,006</b>

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<b>OTHER ASSISTANCE SERVICES:</b>					
08020 Public Guardian	479,792	655,569	865,482	865,482	209,913
08010 Veterans Service	456,729	520,829	489,877	489,877	(30,952)
08200 Community Action Partnership	304,965	324,345	329,428	329,428	5,083
13170 Homelessness HHAP-2 Grant	71,124	-	-	-	-
13172 Homelessness HHAP-3 Grant	344,247	175,500	111,250	111,250	(64,250)
13174 Homelessness HHAP-4 Grant	20,776	346,710	275,885	275,885	(70,825)
13175 Homelessness FMCoC HHAP Grant	101,048	498,952	302,800	302,800	(196,152)
13176 Homelessness HHAP-5 Grant	-	1,779,524	1,679,224	1,679,224	(100,300)
77070 IHSS Public Authority	233,890	567,136	425,620	425,620	(141,516)
<b>TOTAL OTHER ASSISTANCE SERVICES</b>	<b>2,012,571</b>	<b>4,868,565</b>	<b>4,479,566</b>	<b>4,479,566</b>	<b>(388,999)</b>
<b>TOTAL PUBLIC ASSISTANCE FUNCTION</b>	<b>110,998,085</b>	<b>146,050,211</b>	<b>142,228,940</b>	<b>142,228,940</b>	<b>(3,821,271)</b>
<b><u>LIBRARY SERVICES</u></b>					
09110 Library	2,260,504	2,310,744	2,271,491	2,271,491	(39,253)
<b>TOTAL LIBRARY SERVICES FUNCTION</b>	<b>2,260,504</b>	<b>2,310,744</b>	<b>2,271,491</b>	<b>2,271,491</b>	<b>(39,253)</b>
<b><u>OTHER</u></b>					
02210 H&SS Buildings	4,068,960	4,068,960	4,068,960	4,068,960	-
09200 Cooperative Extension Service	1,810	112,034	119,034	119,034	7,000
10800 Fleet Services	3,896,722	4,979,940	9,054,318	9,054,318	4,074,378
11300 Microwave Radio	403,860	448,475	414,382	414,382	(34,093)
<b>TOTAL OTHER FUNCTION</b>	<b>8,371,352</b>	<b>9,609,409</b>	<b>13,656,694</b>	<b>13,656,694</b>	<b>4,047,285</b>
<b>TOTAL COUNTY FINANCING REQUIREMENT</b>	<b><u>405,310,334</u></b>	<b><u>531,431,031</u></b>	<b><u>578,436,287</u></b>	<b><u>578,436,287</u></b>	<b><u>47,005,256</u></b>
GENERAL FUND FINANCING REQUIREMENT	349,015,653	429,995,222	451,652,400	451,652,400	21,657,178
NON GENERAL FUND FINANCING REQUIREMENT	56,294,681	101,435,809	126,783,887	126,783,887	25,348,078