

		%	FY26	FY25	FY24	FY23
Dept#	Dept Title	Of Change	Appropriations	Appropriations	Appropriations	Appropriations
01	Board of Supervisors	-13.759%	654,416	758,825	1,755,245	1,831,898
02	Auditor	-0.067%	314,694	314,905	309,200	273,680
03	Treasurer	0.182%	266,093	265,609	264,552	260,199
04	Attorney	1.083%	134,160	132,722	131,011	126,915
05	Sheriff	1.015%	2,889,032	2,859,995	2,884,111	2,554,120
06	Environmental Programs-WRD	0.000%	39,060	39,060	39,060	39,060
07	Recorder	-15.489%	208,794	247,061	207,300	199,744
08	Watershed	0.000%	2,500	2,500	2,500	2,500
09	County Farm	0.000%	10,000	10,000	10,000	10,000
11	Pioneer Cemetery	-65.000%	3,500	10,000	10,000	10,000
12	Civil Service Commission	0.000%	2,000	2,000	2,000	2,000
20	Secondary Road	1.242%	6,240,643	6,164,100	6,281,000	5,713,153
21	Veteran's Affair	6.388%	150,954	141,890	152,674	93,376
22	Conservation Board	2.377%	359,137	350,798	337,059	309,616
23	Public Health	3.897%	784,600	755,169	803,738	661,098
25	Social Service	82.174%	107,765	59,155	59,185	109,725
26	Sanitation	7.128%	127,450	118,970	119,900	59,103
28	Medical Examiner	4.348%	24,000	23,000	23,000	23,000
31	District Court	100.000%	22,000	11,000	17,000	8,500
33	County Libraries	2.974%	27,939	27,132	26,908	25,651
50	Development	0.337%	70,892	70,654	54,476	45,471
51	General Services	-68.078%	200,987	629,612	628,018	290,051
52	Data Process	2.857%	324,000	315,000	300,700	245,500
54	Chemical Dependency	0.000%	12,000	12,000	12,000	12,000
60	Mental Health	-7.850%	49,300	53,500	64,450	59,655
61	Probation Office/JV Court	0.000%	18,500	18,500	18,500	18,500
63	New Venture Group Home	10.915%	404,600	364,784	376,190	304,050
24	Emp Med Reimbursement	0.000%	15,000	15,000		-
74	Medical Partial Self Funding	8.649%	1,005,000	925,000		-
	Total Appropriations	5.168%	14,469,016	13,757,941	14,889,777	13,288,565
	Oper Transfers-GBasic(Local Effort)		77,008	0	-	70,957
	Oper Transfers-RBasic (Local Effort)	2.969%	931,230	904,376	894,607	798,866
	Total Local Effort to Sec Rds		1,008,238	904,376	894,607	869,823
Emp Med Reimbursement tracks funds that employees reimburse the county for Flexible Spending that are deducted from Payroll.						
Medical Partial Self Funding tracks funds that are accounted for by department but held in a special fund to buy down employee health insurance.						