Adjusted Budget Worksheet

FORM A

2025/2026 YEAR

TOTAL 27,857,170

ADJUSTMENT	SHERIFF 1002 - 202010	JAIL 1002 - 203010	DISTRICT ATTORNEY 1006 - 201160	PROBATION 1001 - 203050	JUVENILE HALL 1001 - 203040	COUNTY FIRE 2106 - 204010	
ORGANIZATION CODE							
ORIGINAL BUDGETED AMOUNT	16,001,885	5,763,410	4,324,317	3,287,219	0	876,934	30,253,765.00
GRANTS	495,203	-	26,084	93,500	-	-	614,787
-POST	26,408 [1]	20,000 [1]	10,000 [1]	17,010	-	-	73,418
-STANDARDS & TRAINING	-	- [5]	-	- [13]	- [13]	-	0
-SPECIAL MILK PROGRAM				- [16]			
CHILD SUPPORT		-	-	-	-	-	0
ASSET FORFEITURES	[19]	-	18,000 [19]	- [19]	-	-	18,000
CAPITAL LEASE REVENUE		-	-	-	-	-	0
CONTRACTED SERVICES	953,832 [2]	- [6]	- [10]	-	- [17]	40,700 [20]	994,532
CORTESE-KNOX SEC 5600		-	-	-	-	-	0
HOMICIDE REIMBURSEMENT		-	- [11]	-	-	-	0
OES/FEMA		-	-	-	-	-	0
ONE TIME EXPENDITURES	74,700 [3]	- [7]	-	- [14]	-	-	74,700
RETIREMENT COSTS-S.F.		-	-	-	-	-	0
FIXED ASSET PURCHASES	190,000 [9]	128,000 [9]	6,750 [9]	- [9]	[9]	100,000 [9]	424,750
PERS/WC SAVINGS	88,296 [4]	53,798 [8]	12,741 [12]	22,526 [15]	19,047 [18]	-	196,408
ADJUSTED BASE	14,173,446	5,561,612	4,250,742	3,154,183	(19,047)	736,234	27,857,170 2,396,595

#1 - REIMBURSEMENT FOR POST
#2 - LAW ENFORCEMENT SERVICES TO CITIES
#3 - LEASE PURCHASE OF FIXED ASSETS - BUDGET AMOUNT FOR 12 MONTHS
#4 - PERS & W/C ADJUSTMENTS - never changes
#5 - REIMBURSEMENT FOR STANDARDS & TRAINING
#6 - REFLECTS AMOUNT FROM COMMISSARY PER PC 4025 AND STATE OHO
#7 - LEASE PURCHASE OF FIXED ASSETS - BUDGET AMOUNT FOR 12 MONTHS
#8 - PERS & W/C ADJUSTMENTS-never changes
#9 - FIXED ASSET PURCHASES
#10 - CONTRACTED SERVICES TO PROSECUTE FOR WELFARE
#11 - HOMICIDE AMOUNTS BUDGETED
#12 - PERS & W/C ADJUSTMENTS-never changes
#13 - STANDARDS & TRAINING BUDGETED AMOUNTS
#14 - LEASE PURCHASE OF FIXED ASSETS - BUDGET AMOUNT FOR 12 MONTHS
#15 - PERS & W/C ADJUSTMENTS-never changes
#16 - GRANT - SPECIAL MILK PROGRAM
#17 - CONTRACTED SERVICES FOR INSTITUTIONAL CARE
#18 - PERS & W/C ADJUSTMENTS-never changes
#19 - ASSET FORFEITURE REVENUE
#20 - COMMUNICATION SERVICES - 911 TO CITIES