

State Controller Schedules

Humboldt County

Schedule 9

County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **000 - N/A**

Function: **10 - General Government**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	18,335	0	0	0
Total Revenues \$	18,335	\$ 0	\$ 0	\$ 0
Net Costs \$	(18,335)	\$ 0	\$ 0	\$ 0

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Fiscal Year 2025-26

Budget Unit: **000 - N/A**

Function: **10 - General Government**

Activity: **100 - Legislative & Administrative**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	240,783	0	0	0
Total Revenues \$	240,783	\$ 0	\$ 0	\$ 0
Net Costs \$	(240,783)	\$ 0	\$ 0	\$ 0

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Fiscal Year 2025-26

Budget Unit: **000 - N/A**

Function: **20 - Public Protection**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	78,852	0	0	0
Other Governmental Agencies	5,781,589	0	0	0
Total Revenues	\$ 5,860,440	\$ 0	\$ 0	\$ 0
Salaries & Employee Benefits	\$ 195,891	\$ 0	\$ 0	\$ 0
Services and Supplies	1,009,697	0	0	0
Other Charges	180,046	0	0	0
Transfer	237,576	0	0	0
Other Financing Uses	1,600,423	0	0	0
Total Expenditures and Appropriations	\$ 3,223,633	\$ 0	\$ 0	\$ 0
Net Costs	\$ (2,636,808)	\$ 0	\$ 0	\$ 0

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Fiscal Year 2025-26

Budget Unit: **000 - N/A**

Function: **20 - Public Protection**

Activity: **210 - Police Protection**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	9,411	0	0	0
Other Revenues	177,171	0	0	0
Total Revenues	\$ 186,582	\$ 0	\$ 0	\$ 0
Other Financing Uses	1,745	0	0	0
Total Expenditures and Appropriations	\$ 1,745	\$ 0	\$ 0	\$ 0
Net Costs	\$ (184,837)	\$ 0	\$ 0	\$ 0

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Fiscal Year 2025-26

Budget Unit: **000 - N/A**

Function: **30 - Public Ways & Facilities**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Charges	237,039	0	0	0
Total Expenditures and Appropriations	\$ 237,039	\$ 0	\$ 0	\$ 0
Net Costs	\$ 237,039	\$ 0	\$ 0	\$ 0

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Fiscal Year 2025-26

Budget Unit: **000 - N/A**

Function: **34 - County Trust**

Activity: **410 - Social Services**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	25,420	(25,502)	35,000	0
Use of Money and Property	0	(1,907)	2,135	0
Charges for Current Services	0	(18,445)	27,000	0
Other Revenues	(563)	0	0	0
Total Revenues	\$ 24,857	\$ (45,854)	\$ 64,135	\$ 0
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 5,130	\$ 0
Services and Supplies	0	0	59,005	0
Special Items	0	0	0	0
Transfer	22,250	0	0	0
Other Financing Uses	58,708	(41,342)	0	0
Total Expenditures and Appropriations	\$ 80,958	\$ (41,342)	\$ 64,135	\$ 0
Net Costs	\$ 56,101	\$ 4,512	\$ 0	\$ 0

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Fiscal Year 2025-26

Budget Unit: **000 - N/A**

Function: **40 - Public Assistance**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	30,582	0	0	0
Total Revenues	\$ 30,582	\$ 0	\$ 0	\$ 0
Net Costs	\$ (30,582)	\$ 0	\$ 0	\$ 0

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Fiscal Year 2025-26

Budget Unit: **000 - N/A**

Function: **50 - Education**

Activity: **500 - Education**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	29,772	0	0	0
Other Revenues	95	0	0	0
Total Revenues \$	29,867	\$ 0	\$ 0	\$ 0
Net Costs \$	(29,867)	\$ 0	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Fiscal Year 2025-26

Budget Unit: **000 - N/A**

Function: **55 - Recreation & Cultural Services**

Activity: **510 - Recreation & Cultural Services**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Charges	43,063	0	0	0
Total Expenditures and Appropriations	\$ 43,063	\$ 0	\$ 0	\$ 0
Net Costs	\$ 43,063	\$ 0	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object
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 Fiscal Year 2025-26

Budget Unit: **101 - Board of Supervisors**

Function: **10 - General Government**

Activity: **100 - Legislative & Administrative**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	204	0	0	0
Other Revenues	203	100	100	0
Total Revenues	\$ 406	\$ 100	\$ 100	\$ 0
Salaries & Employee Benefits	\$ 1,382,409	\$ 1,347,778	\$ 1,341,320	\$ 0
Services and Supplies	350,966	190,396	328,801	0
Other Charges	306,811	308,927	244,891	0
Other Financing Uses	245	0	0	0
Total Expenditures and Appropriations	\$ 2,040,431	\$ 1,847,101	\$ 1,915,012	\$ 0
Net Costs	\$ 2,040,025	\$ 1,847,001	\$ 1,914,912	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Fiscal Year 2025-26

Budget Unit: **103 - County Administrative Officer**

Function: **10 - General Government**

Activity: **100 - Legislative & Administrative**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Other Governmental Agencies	10,000	0	0	0
Other Revenues	12,004	130	0	0
Total Revenues	\$ 72,004	\$ 50,130	\$ 50,000	\$ 0
Salaries & Employee Benefits	\$ 1,442,728	\$ 1,347,944	\$ 1,403,504	\$ 0
Services and Supplies	591,144	430,605	328,447	0
Other Charges	88,120	83,065	87,146	0
Special Items	248	0	0	0
Total Expenditures and Appropriations	\$ 2,122,240	\$ 1,861,614	\$ 1,819,097	\$ 0
Net Costs	\$ 2,050,236	\$ 1,811,484	\$ 1,769,097	\$ 0

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Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **109 - Treasury Expense**

Function: **10 - General Government**

Activity: **110 - Finance**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	357,765	455,402	465,402	0
Other Revenues	10,000	10,000	10,000	0
Total Revenues	\$ 367,765	\$ 465,402	\$ 475,402	\$ 0
Salaries & Employee Benefits	\$ 221,488	\$ 260,000	\$ 270,000	\$ 0
Services and Supplies	146,131	198,928	205,300	0
Other Charges	146	102	102	0
Total Expenditures and Appropriations	\$ 367,765	\$ 459,030	\$ 475,402	\$ 0
Net Costs	\$ 0	\$ (6,372)	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **111 - Auditor-Controller**

Function: **10 - General Government**

Activity: **110 - Finance**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses and Permits	73	500	500	0
Fines, Forfeits, Penalties	4,149	3,000	3,000	0
Charges for Current Services	115,396	114,000	110,225	0
Other Revenues	136,990	3,768	0	0
Other Financing Sources	700,000	0	0	0
Total Revenues	\$ 956,607	\$ 121,268	\$ 113,725	\$ 0
Salaries & Employee Benefits	\$ 1,802,420	\$ 1,793,401	\$ 1,999,594	\$ 0
Services and Supplies	155,300	301,980	260,081	0
Other Charges	147,396	179,167	178,281	0
Fixed Assets	788,413	39,068	0	0
Special Items	(3,527)	(125)	0	0
Transfer	0	(740)	0	0
Total Expenditures and Appropriations	\$ 2,890,002	\$ 2,312,751	\$ 2,437,956	\$ 0
Net Costs	\$ 1,933,394	\$ 2,191,483	\$ 2,324,231	\$ 0

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Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **111 - Auditor-Controller**

Function: **20 - Public Protection**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	748,333	0	0	0
Total Revenues	\$ 748,333	\$ 0	\$ 0	\$ 0
Other Charges	20,195	0	0	0
Total Expenditures and Appropriations	\$ 20,195	\$ 0	\$ 0	\$ 0
Net Costs	\$ (728,137)	\$ 0	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **112 - Treasurer-Tax Collector**

Function: **10 - General Government**

Activity: **110 - Finance**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 235,631	\$ 168,550	\$ 180,500	\$ 0
Licenses and Permits	85,332	85,000	83,000	0
Fines, Forfeits, Penalties	195,219	200,000	200,000	0
Charges for Current Services	335,402	355,164	314,500	0
Total Revenues	\$ 851,584	\$ 808,714	\$ 778,000	\$ 0
Salaries & Employee Benefits	\$ 634,654	\$ 668,215	\$ 691,325	\$ 0
Services and Supplies	243,678	360,428	432,638	0
Other Charges	174,868	184,607	117,037	0
Special Items	(140)	0	0	0
Total Expenditures and Appropriations	\$ 1,053,060	\$ 1,213,250	\$ 1,241,000	\$ 0
Net Costs	\$ 201,476	\$ 404,536	\$ 463,000	\$ 0

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Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **113 - Assessor**

Function: **10 - General Government**

Activity: **110 - Finance**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	761,717	817,553	781,000	0
Other Revenues	90,469	70,000	70,000	0
Total Revenues	\$ 852,187	\$ 887,553	\$ 851,000	\$ 0
Salaries & Employee Benefits	\$ 2,764,987	\$ 2,985,396	\$ 2,981,874	\$ 0
Services and Supplies	218,958	198,200	199,949	0
Other Charges	318,855	328,762	344,818	0
Total Expenditures and Appropriations	\$ 3,302,799	\$ 3,512,358	\$ 3,526,641	\$ 0
Net Costs	\$ 2,450,613	\$ 2,624,805	\$ 2,675,641	\$ 0

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Financing Sources and Uses by Budget Unit by Object
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 Fiscal Year 2025-26

Budget Unit: **114 - Revenue Recovery**
 Function: **10 - General Government**
 Activity: **110 - Finance**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	22,211	15,000	12,500	0
Charges for Current Services	186,501	170,733	172,300	0
Total Revenues	\$ 208,712	\$ 185,733	\$ 184,800	\$ 0
Salaries & Employee Benefits	\$ 103,270	\$ 106,853	\$ 96,172	\$ 0
Services and Supplies	87,413	52,370	53,400	0
Other Charges	48,271	45,860	35,228	0
Total Expenditures and Appropriations	\$ 238,954	\$ 205,083	\$ 184,800	\$ 0
Net Costs	\$ 30,242	\$ 19,350	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Fiscal Year 2025-26

Budget Unit: **120 - Emergency Response Fund**

Function: **10 - General Government**

Activity: **100 - Legislative & Administrative**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	1,598,268	1,995,857	2,078,192	0
Other Revenues	500	0	0	0
Total Revenues	\$ 1,598,768	\$ 1,995,857	\$ 2,078,192	\$ 0
Salaries & Employee Benefits	\$ 688,263	\$ 0	\$ 0	\$ 0
Services and Supplies	1,795,436	1,750,000	1,992,825	0
Other Charges	2,039	357	367	0
Fixed Assets	62,180	245,500	85,000	0
Special Items	200,000	0	0	0
Other Financing Uses	3,881	0	0	0
Total Expenditures and Appropriations	\$ 2,751,799	\$ 1,995,857	\$ 2,078,192	\$ 0
Net Costs	\$ 1,153,031	\$ 0	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **120 - Emergency Response Fund**

Function: **10 - General Government**

Activity: **130 - Personnel**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	47,542	142,421	0
Total Revenues	\$ 0	\$ 47,542	\$ 142,421	\$ 0
Salaries & Employee Benefits	\$ 213,353	\$ 42,057	\$ 138,586	\$ 0
Other Charges	0	5,485	3,835	0
Total Expenditures and Appropriations	\$ 213,353	\$ 47,542	\$ 142,421	\$ 0
Net Costs	\$ 213,353	\$ 0	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Fiscal Year 2025-26

Budget Unit: **121 - County Counsel**

Function: **10 - General Government**

Activity: **120 - Counsel**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	70,253	77,000	1,378,199	0
Total Revenues	\$ 70,253	\$ 77,000	\$ 1,378,199	\$ 0
Salaries & Employee Benefits	\$ 2,503,278	\$ 2,770,079	\$ 2,747,430	\$ 0
Services and Supplies	95,474	105,379	123,234	0
Other Charges	375,407	334,114	290,036	0
Special Items	(1,346,073)	(1,362,796)	0	0
Total Expenditures and Appropriations	\$ 1,628,087	\$ 1,846,776	\$ 3,160,700	\$ 0
Net Costs	\$ 1,557,834	\$ 1,769,776	\$ 1,782,501	\$ 0

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Budget Unit: **126 - Cal-ID/Remote Area Network**

Function: **20 - Public Protection**

Activity: **210 - Police Protection**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	90,708	136,000	136,000	0
Total Revenues	\$ 90,708	\$ 136,000	\$ 136,000	\$ 0
Services and Supplies	22,883	34,531	25,000	0
Other Charges	39,678	25,840	70,176	0
Total Expenditures and Appropriations	\$ 62,561	\$ 60,371	\$ 95,176	\$ 0
Net Costs	\$ (28,147)	\$ (75,629)	\$ (40,824)	\$ 0

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Budget Unit: **127 - Inmate Welfare**

Function: **20 - Public Protection**

Activity: **220 - Detention and Correction**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	28,280	0	0	0
Other Revenues	161,844	0	201,854	0
Total Revenues	\$ 190,124	\$ 0	\$ 201,854	\$ 0
Salaries & Employee Benefits	\$ 157,240	\$ 0	\$ 180,534	\$ 0
Services and Supplies	42,488	0	71,280	0
Other Charges	3,390	0	3,362	0
Total Expenditures and Appropriations	\$ 203,118	\$ 0	\$ 255,176	\$ 0
Net Costs	\$ 12,994	\$ 0	\$ 53,322	\$ 0

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Budget Unit: **130 - Personnel**

Function: **10 - General Government**

Activity: **130 - Personnel**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	27,689	0	0
Other Revenues	10,000	60	0	0
Total Revenues	\$ 10,000	\$ 27,749	\$ 0	\$ 0
Salaries & Employee Benefits	\$ 988,860	\$ 1,045,001	\$ 992,464	\$ 0
Services and Supplies	58,804	50,007	38,875	0
Other Charges	58,132	67,380	217,526	0
Total Expenditures and Appropriations	\$ 1,105,796	\$ 1,162,388	\$ 1,248,865	\$ 0
Net Costs	\$ 1,095,796	\$ 1,134,639	\$ 1,248,865	\$ 0

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Budget Unit: **131 - Senior Citizens On Patrol**

Function: **20 - Public Protection**

Activity: **210 - Police Protection**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	0	0	0	0
Total Revenues \$	0 \$	0 \$	0 \$	0 \$
Net Costs \$	0 \$	0 \$	0 \$	0 \$

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Financing Sources and Uses by Budget Unit by Object

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Budget Unit: **140 - Elections**

Function: **10 - General Government**

Activity: **140 - Elections**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	273,052	56,437	0
Charges for Current Services	126,411	173,815	171,000	0
Total Revenues	\$ 126,411	\$ 446,867	\$ 227,437	\$ 0
Salaries & Employee Benefits	\$ 719,475	\$ 851,709	\$ 911,948	\$ 0
Services and Supplies	931,040	1,172,717	977,700	0
Other Charges	84,704	113,531	100,842	0
Special Items	0	30	0	0
Other Financing Uses	7	0	0	0
Total Expenditures and Appropriations	\$ 1,735,226	\$ 2,137,987	\$ 1,990,490	\$ 0
Net Costs	\$ 1,608,815	\$ 1,691,120	\$ 1,763,053	\$ 0

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Budget Unit: **162 - Facility Management**

Function: **10 - General Government**

Activity: **160 - Property Management**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	2,207	0	0
Charges for Current Services	30,844	558,040	583,418	0
Other Revenues	0	36,750	75,000	0
Other Fund Revenue	442,950	0	0	0
Total Revenues	\$ 473,793	\$ 596,997	\$ 658,418	\$ 0
Salaries & Employee Benefits	\$ 2,092,482	\$ 2,282,847	\$ 2,788,004	\$ 0
Services and Supplies	385,107	395,056	527,110	0
Other Charges	303,120	472,975	551,862	0
Fixed Assets	0	60,000	60,000	0
Special Items	(5,741)	0	0	0
Other Financing Uses	97,384	0	0	0
Total Expenditures and Appropriations	\$ 2,872,353	\$ 3,210,878	\$ 3,926,976	\$ 0
Net Costs	\$ 2,398,559	\$ 2,613,881	\$ 3,268,558	\$ 0

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Budget Unit: **165 - Brownfield Remediation**

Function: **10 - General Government**

Activity: **160 - Property Management**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	0	100,000	300,000	0
Total Revenues	\$ 0	\$ 100,000	\$ 300,000	\$ 0
Services and Supplies	0	100,000	300,000	0
Total Expenditures and Appropriations	\$ 0	\$ 100,000	\$ 300,000	\$ 0
Net Costs	\$ 0	\$ 0	\$ 0	\$ 0

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Fiscal Year 2025-26

Budget Unit: **166 - Public Works - Land Use**

Function: **10 - General Government**

Activity: **160 - Property Management**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	62,680	67,120	79,378	0
Other Revenues	0	14	0	0
Other Fund Revenue	21,364	0	0	0
Total Revenues	\$ 84,044	\$ 67,134	\$ 79,378	\$ 0
Salaries & Employee Benefits	\$ 346,513	\$ 393,959	\$ 374,761	\$ 0
Services and Supplies	27,779	56,938	79,644	0
Other Charges	41,295	42,163	33,983	0
Special Items	75	50	0	0
Other Financing Uses	32,279	0	0	0
Total Expenditures and Appropriations	\$ 447,941	\$ 493,110	\$ 488,388	\$ 0
Net Costs	\$ 363,898	\$ 425,976	\$ 409,010	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **168 - County Surveyor**

Function: **10 - General Government**

Activity: **160 - Property Management**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses and Permits	0	0	0	0
Charges for Current Services	24,624	66,472	84,095	0
Other Fund Revenue	110,939	0	0	0
Total Revenues	\$ 135,563	\$ 66,472	\$ 84,095	\$ 0
Salaries & Employee Benefits	\$ 280,186	\$ 291,843	\$ 290,222	\$ 0
Services and Supplies	5,095	40,522	38,583	0
Other Charges	4,723	5,816	6,066	0
Other Financing Uses	17,452	0	0	0
Total Expenditures and Appropriations	\$ 307,456	\$ 338,181	\$ 334,871	\$ 0
Net Costs	\$ 171,893	\$ 271,709	\$ 250,776	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Fiscal Year 2025-26

Budget Unit: **170 - Capital Projects**

Function: **10 - General Government**

Activity: **170 - Plant Acquisition**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenue and Contributions	57,512	0	0	0
Other Governmental Agencies	1,453,228	44,256	336,037	0
Other Revenues	3,245,509	16,829	843,153	0
Other Financing Sources	5,325,414	80,120	5,176,175	0
General Fund Contribution	665,238	825,460	1,011,138	0
Total Revenues	\$ 10,746,903	\$ 966,665	\$ 7,366,503	\$ 0
Other Charges	477	4,876	2,238	0
Fixed Assets	7,216,577	1,654,736	7,957,305	0
Special Items	50	742	0	0
Other Financing Uses	264,301	0	0	0
Total Expenditures and Appropriations	\$ 7,481,405	\$ 1,660,354	\$ 7,959,543	\$ 0
Net Costs	\$ (3,265,498)	\$ 693,690	\$ 593,040	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Budget Unit: **170 - Capital Projects**

Function: **20 - Public Protection**

Activity: **220 - Detention and Correction**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	73,176	0	0	0
Other Revenues	(748,333)	0	0	0
Total Revenues	\$ (675,156)	\$ 0	\$ 0	\$ 0
Net Costs	\$ 675,156	\$ 0	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Fiscal Year 2025-26

Budget Unit: **170 - Capital Projects**

Function: **34 - County Trust**

Activity: **26 - General Reserve & Contingen**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenue and Contributions	1,179	0	0	0
Other Governmental Agencies	492,001	0	0	0
Other Revenues	525,196	0	0	0
Total Revenues	\$ 1,018,376	\$ 0	\$ 0	\$ 0
Net Costs	\$ (1,018,376)	\$ 0	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Fiscal Year 2025-26

Budget Unit: **181 - Economic Development Promotion**

Function: **10 - General Government**

Activity: **180 - Promotion**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 4,911,176	\$ 3,440,000	\$ 3,440,000	\$ 0
Total Revenues	\$ 4,911,176	\$ 3,440,000	\$ 3,440,000	\$ 0
Salaries & Employee Benefits	\$ 264,000	\$ 0	\$ 0	\$ 0
Services and Supplies	1,128,781	856,820	805,517	0
Other Charges	57	0	769	0
Special Items	0	100,000	0	0
Other Financing Uses	0	265,590	561,179	0
Total Expenditures and Appropriations	\$ 1,392,838	\$ 1,222,410	\$ 1,367,465	\$ 0
Net Costs	\$ (3,518,338)	\$ (2,217,590)	\$ (2,072,535)	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Budget Unit: **190 - COP Payments**

Function: **10 - General Government**

Activity: **170 - Plant Acquisition**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	411,030	404,426	406,727	0
Total Revenues	\$ 411,030	\$ 404,426	\$ 406,727	\$ 0
Services and Supplies	233,776	449,131	818,424	0
Other Charges	0	0	0	0
Special Items	1,442,905	1,220,020	0	0
Other Financing Uses	0	0	853,028	0
Total Expenditures and Appropriations	\$ 1,676,681	\$ 1,669,151	\$ 1,671,452	\$ 0
Net Costs	\$ 1,265,651	\$ 1,264,725	\$ 1,264,725	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **190 - COP Payments**

Function: **20 - Public Protection**

Activity: **210 - Police Protection**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Charges	4,805	2,848	1,650	0
Other Financing Uses	71,741	43,043	43,560	0
Total Expenditures and Appropriations	\$ 76,546	\$ 45,891	\$ 45,210	\$ 0
Net Costs	\$ 76,546	\$ 45,891	\$ 45,210	\$ 0

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Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **196 - Measure O Contribution**

Function: **20 - Public Protection**

Activity: **450 - Public Assistance- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Charges	0	0	3,600,000	0
Other Financing Uses	0	3,000,000	23,400,000	0
Total Expenditures and Appropriations	\$ 0	\$ 3,000,000	\$ 27,000,000	\$ 0
Net Costs	\$ 0	\$ 3,000,000	\$ 27,000,000	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Fiscal Year 2025-26

Budget Unit: **197 - Measure Z Contribution Other**

Function: **10 - General Government**

Activity: **190 - Other General Government**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Services and Supplies	24,471	0	0	0
Other Charges	2,489,636	4,463,872	0	0
Special Items	11,125	0	0	0
Total Expenditures and Appropriations	\$ 2,525,232	\$ 4,463,872	\$ 0	\$ 0
Net Costs	\$ 2,525,232	\$ 4,463,872	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Budget Unit: **197 - Measure Z Contribution Other**

Function: **20 - Public Protection**

Activity: **190 - Other General Government**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	0	0	0	0
Total Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Other Charges	0	0	3,021,118	0
Total Expenditures and Appropriations	\$ 0	\$ 0	\$ 3,021,118	\$ 0
Net Costs	\$ 0	\$ 0	\$ 3,021,118	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Fiscal Year 2025-26

Budget Unit: **199 - Contributions - Other**

Function: **10 - General Government**

Activity: **190 - Other General Government**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	221,791	219,852	219,852	0
General Fund Contribution	(633,514)	0	0	0
Other Fund Revenue	0	0	0	0
Total Revenues	\$ (411,723)	\$ 219,852	\$ 219,852	\$ 0
Services and Supplies	(88)	0	0	0
Other Charges	235,186	282,993	275,352	0
Other Financing Uses	6,358,766	11,338,204	9,624,073	0
Total Expenditures and Appropriations	\$ 6,593,863	\$ 11,621,197	\$ 9,899,425	\$ 0
Net Costs	\$ 7,005,586	\$ 11,401,345	\$ 9,679,573	\$ 0

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Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **202 - Juv Crime Prevention Act 2000**

Function: **20 - Public Protection**

Activity: **220 - Detention and Correction**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	404,340	368,679	725,600	0
Other Revenues	295,684	332,859	205,148	0
Total Revenues	\$ 700,024	\$ 701,538	\$ 930,748	\$ 0
Salaries & Employee Benefits	\$ 549,288	\$ 270,153	\$ 371,370	\$ 0
Services and Supplies	122,228	421,000	549,000	0
Other Charges	9,441	10,385	10,378	0
Other Financing Uses	0	0	0	0
Total Expenditures and Appropriations	\$ 680,956	\$ 701,538	\$ 930,748	\$ 0
Net Costs	\$ (19,068)	\$ 0	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

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Budget Unit: **205 - District Attorney**

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	71,851	0	0	0
Use of Money and Property	12,804	0	0	0
Other Governmental Agencies	1,924,860	2,552,379	3,762,512	0
Charges for Current Services	12,832	25,000	35,000	0
Other Revenues	1,229,449	1,231,648	828,528	0
General Fund Contribution	(230,000)	0	0	0
Total Revenues	\$ 3,021,795	\$ 3,809,027	\$ 4,626,040	\$ 0
Salaries & Employee Benefits	\$ 4,655,708	\$ 5,265,390	\$ 6,347,448	\$ 0
Services and Supplies	639,597	635,183	634,471	0
Other Charges	620,245	381,582	410,439	0
Fixed Assets	6,571	438,737	50,000	0
Special Items	2,063	2,000	0	0
Other Financing Uses	108	0	0	0
Total Expenditures and Appropriations	\$ 5,924,292	\$ 6,722,892	\$ 7,442,358	\$ 0
Net Costs	\$ 2,902,497	\$ 2,913,865	\$ 2,816,318	\$ 0

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Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **206 - Dept of Child Support Services**

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	0	0	0	0
Other Governmental Agencies	5,072,090	4,988,891	5,457,746	0
Charges for Current Services	0	13,835	0	0
Other Revenues	6,586	0	0	0
Total Revenues	\$ 5,078,676	\$ 5,002,726	\$ 5,457,746	\$ 0
Salaries & Employee Benefits	\$ 3,176,509	\$ 3,557,543	\$ 3,884,093	\$ 0
Services and Supplies	716,235	992,719	845,380	0
Other Charges	297,112	323,988	328,273	0
Fixed Assets	92,468	124,876	400,000	0
Special Items	335	0	0	0
Other Financing Uses	376	3,600	0	0
Total Expenditures and Appropriations	\$ 4,283,035	\$ 5,002,726	\$ 5,457,746	\$ 0
Net Costs	\$ (795,642)	\$ (0)	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Fiscal Year 2025-26

Budget Unit: **208 - Victim-Witness Assistance Program**

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	701,574	701,682	736,537	0
Total Revenues	\$ 701,574	\$ 701,682	\$ 736,537	\$ 0
Salaries & Employee Benefits	\$ 569,934	\$ 550,317	\$ 601,817	\$ 0
Services and Supplies	29,932	46,802	70,915	0
Other Charges	73,357	104,563	63,805	0
Other Financing Uses	33	0	0	0
Total Expenditures and Appropriations	\$ 673,256	\$ 701,682	\$ 736,537	\$ 0
Net Costs	\$ (28,318)	\$ 0	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Budget Unit: **211 - DA-Child Abuse Service Team**

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	245,946	250,000	250,000	0
General Fund Contribution	0	0	0	0
Total Revenues	\$ 245,946	\$ 250,000	\$ 250,000	\$ 0
Salaries & Employee Benefits	\$ 181,027	\$ 214,201	\$ 301,700	\$ 0
Services and Supplies	28,367	38,100	47,934	0
Other Charges	(7,866)	(2,301)	(412)	0
Total Expenditures and Appropriations	\$ 201,529	\$ 250,000	\$ 349,222	\$ 0
Net Costs	\$ (44,417)	\$ 0	\$ 99,222	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Fiscal Year 2025-26

Budget Unit: **217 - Grand Jury**

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Services and Supplies	52,678	55,696	55,696	0
Other Charges	5,243	4,714	4,519	0
Total Expenditures and Appropriations	\$ 57,921	\$ 60,410	\$ 60,215	\$ 0
Net Costs	\$ 57,921	\$ 60,410	\$ 60,215	\$ 0

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Budget Unit: **219 - Public Defender**

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	683,098	942,387	1,024,620	0
Charges for Current Services	1,579	2,000	2,000	0
Other Financing Sources	0	0	0	0
General Fund Contribution	0	0	0	0
Total Revenues	\$ 684,677	\$ 944,387	\$ 1,026,620	\$ 0
Salaries & Employee Benefits	\$ 3,011,532	\$ 3,218,074	\$ 3,143,601	\$ 0
Services and Supplies	267,654	238,089	320,230	0
Other Charges	286,087	295,582	341,920	0
Operating Revenue and Contributions	0	0	0	0
Total Expenditures and Appropriations	\$ 3,565,272	\$ 3,751,745	\$ 3,805,751	\$ 0
Net Costs	\$ 2,880,595	\$ 2,807,358	\$ 2,779,131	\$ 0

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Financing Sources and Uses by Budget Unit by Object

Governmental Funds

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Budget Unit: **221 - Sheriff Operations**

Function: **20 - Public Protection**

Activity: **210 - Police Protection**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses and Permits	71,983	81,101	86,000	0
Fines, Forfeits, Penalties	452	1,017	1,000	0
Other Governmental Agencies	6,444,086	6,210,283	6,159,491	0
Charges for Current Services	2,605,244	2,319,996	2,320,937	0
Other Revenues	389,214	1,294,717	1,503,003	0
Other Financing Sources	0	461,752	671,992	0
Other Fund Revenue	0	0	0	0
Total Revenues	\$ 9,510,979	\$ 10,368,866	\$ 10,742,423	\$ 0
Salaries & Employee Benefits	\$ 15,727,317	\$ 15,852,949	\$ 16,114,721	\$ 0
Services and Supplies	3,476,202	4,647,552	5,499,815	0
Other Charges	2,234,479	2,765,853	2,264,424	0
Fixed Assets	617,555	640,750	75,500	0
Special Items	(59,475)	3,407	0	0
Other Financing Uses	21,829	11,000	600,000	0
Total Expenditures and Appropriations	\$ 22,017,907	\$ 23,921,511	\$ 24,554,460	\$ 0
Net Costs	\$ 12,506,927	\$ 13,552,645	\$ 13,812,037	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Budget Unit: **221 - Sheriff Operations**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	35,559	0	0
Total Revenues	\$ 0	\$ 35,559	\$ 0	\$ 0
Services and Supplies	87,172	35,559	0	0
Other Charges	0	0	0	0
Total Expenditures and Appropriations	\$ 87,172	\$ 35,559	\$ 0	\$ 0
Net Costs	\$ 87,172	\$ 0	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Fiscal Year 2025-26

Budget Unit: **234 - Juvenile Hall**

Function: **20 - Public Protection**

Activity: **220 - Detention and Correction**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	2,123,325	2,458,689	3,194,195	0
Other Revenues	183,135	0	241,688	0
Total Revenues	\$ 2,306,460	\$ 2,458,689	\$ 3,435,883	\$ 0
Salaries & Employee Benefits	\$ 2,833,915	\$ 2,741,328	\$ 3,912,289	\$ 0
Services and Supplies	368,706	373,433	1,194,800	0
Other Charges	190,849	185,986	317,040	0
Fixed Assets	4,364	527,000	25,000	0
Other Financing Uses	14	0	0	0
Total Expenditures and Appropriations	\$ 3,397,849	\$ 3,827,747	\$ 5,449,129	\$ 0
Net Costs	\$ 1,091,389	\$ 1,369,058	\$ 2,013,246	\$ 0

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Financing Sources and Uses by Budget Unit by Object

Governmental Funds

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Budget Unit: **235 - Probation**

Function: **20 - Public Protection**

Activity: **220 - Detention and Correction**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	281	20	0	0
Use of Money and Property	32	11	0	0
Other Governmental Agencies	3,156,287	2,893,743	2,573,380	0
Charges for Current Services	11,384	4,761	5,000	0
Other Revenues	5,550	13,460	1,677,843	0
Other Fund Revenue	15,866	0	0	0
Total Revenues	\$ 3,189,400	\$ 2,911,995	\$ 4,256,223	\$ 0
Salaries & Employee Benefits	\$ 4,261,876	\$ 4,278,979	\$ 5,531,911	\$ 0
Services and Supplies	845,893	853,257	1,045,380	0
Other Charges	567,960	521,377	559,319	0
Fixed Assets	4,163	12,000	800,000	0
Special Items	448	0	0	0
Other Financing Uses	474	0	0	0
Total Expenditures and Appropriations	\$ 5,680,814	\$ 5,665,613	\$ 7,936,610	\$ 0
Net Costs	\$ 2,491,414	\$ 2,753,618	\$ 3,680,387	\$ 0

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Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **242 - Temporary Courthouse Construct**

Function: **10 - General Government**

Activity: **170 - Plant Acquisition**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	198,233	119,656	114,000	0
Total Revenues	\$ 198,233	\$ 119,656	\$ 114,000	\$ 0
Other Charges	0	0	0	0
Total Expenditures and Appropriations	\$ 0	\$ 0	\$ 0	\$ 0
Net Costs	\$ (198,233)	\$ (119,656)	\$ (114,000)	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

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Budget Unit: **243 - Correctional Facility**

Function: **20 - Public Protection**

Activity: **220 - Detention and Correction**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	21,865	55	0	0
Other Governmental Agencies	4,064,262	4,206,177	5,293,984	0
Charges for Current Services	2,256,551	2,206,172	2,184,839	0
Other Revenues	21,274	95,044	366,035	0
Other Financing Sources	237,576	0	400,000	0
Total Revenues	\$ 6,601,528	\$ 6,507,448	\$ 8,244,858	\$ 0
Salaries & Employee Benefits	\$ 15,376,566	\$ 16,106,036	\$ 16,011,213	\$ 0
Services and Supplies	3,901,924	4,708,472	5,787,344	0
Other Charges	1,425,027	1,060,961	1,364,910	0
Fixed Assets	234,652	0	675,000	0
Special Items	60	2,500	0	0
Other Financing Uses	10,258	0	500,000	0
Total Expenditures and Appropriations	\$ 20,948,486	\$ 21,877,969	\$ 24,338,467	\$ 0
Net Costs	\$ 14,346,958	\$ 15,370,521	\$ 16,093,609	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **245 - Drug Court**

Function: **20 - Public Protection**

Activity: **220 - Detention and Correction**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	3,719	369	0	0
Other Fund Revenue	215,650	0	0	0
Total Revenues	\$ 219,369	\$ 369	\$ 0	\$ 0
Salaries & Employee Benefits	\$ 242,172	\$ 75,578	\$ 156,101	\$ 0
Services and Supplies	23,678	19,530	24,000	0
Other Charges	28,044	35,986	34,001	0
Total Expenditures and Appropriations	\$ 293,894	\$ 131,094	\$ 214,102	\$ 0
Net Costs	\$ 74,524	\$ 130,725	\$ 214,102	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **246 - Conflict Counsel**

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	22,500	0	0
Charges for Current Services	0	0	0	0
Other Financing Sources	70,530	240,436	0	0
General Fund Contribution	0	0	0	0
Total Revenues	\$ 70,530	\$ 262,936	\$ 0	\$ 0
Salaries & Employee Benefits	\$ 1,424,387	\$ 1,521,594	\$ 1,503,793	\$ 0
Services and Supplies	185,187	220,943	208,568	0
Other Charges	57,022	65,405	66,177	0
Fixed Assets	71,651	240,436	0	0
Total Expenditures and Appropriations	\$ 1,738,248	\$ 2,048,378	\$ 1,778,538	\$ 0
Net Costs	\$ 1,667,718	\$ 1,785,442	\$ 1,778,538	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **250 - Courts-County Funded**

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	706,362	529,344	552,250	0
Charges for Current Services	150,888	215,000	150,000	0
Other Revenues	0	93	0	0
Total Revenues	\$ 857,250	\$ 744,437	\$ 702,250	\$ 0
Salaries & Employee Benefits	\$ 0	\$ 60,744	\$ 61,000	\$ 0
Services and Supplies	1,576,423	1,461,836	1,575,500	0
Other Charges	1,111,907	1,111,909	1,119,992	0
Total Expenditures and Appropriations	\$ 2,688,330	\$ 2,634,489	\$ 2,756,492	\$ 0
Net Costs	\$ 1,831,080	\$ 1,890,052	\$ 2,054,242	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **251 - Water Management**

Function: **20 - Public Protection**

Activity: **240 - Flood Control- Soil and Water Conservation**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	137,980	510,000	1,325,000	0
Charges for Current Services	4,480	73,000	78,325	0
Other Fund Revenue	164,703	0	0	0
Total Revenues	\$ 307,163	\$ 583,000	\$ 1,403,325	\$ 0
Salaries & Employee Benefits	\$ 330,232	\$ 214,027	\$ 378,738	\$ 0
Services and Supplies	205,769	713,886	1,465,093	0
Other Charges	7,197	7,659	11,689	0
Special Items	935	0	0	0
Other Financing Uses	124,712	0	0	0
Total Expenditures and Appropriations	\$ 668,846	\$ 935,572	\$ 1,855,520	\$ 0
Net Costs	\$ 361,683	\$ 352,572	\$ 452,195	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **254 - Regional Facility**

Function: **20 - Public Protection**

Activity: **220 - Detention and Correction**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Charges	0	0	0	0
Total Expenditures and Appropriations	\$ 0	\$ 0	\$ 0	\$ 0
Net Costs	\$ 0	\$ 0	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **257 - Title IV-E Waiver & Resolution**

Function: **20 - Public Protection**

Activity: **250 - Protective Inspection**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Fund Revenue	152,050	0	0	0
Total Revenues	\$ 152,050	\$ 0	\$ 0	\$ 0
Salaries & Employee Benefits	\$ 141,778	\$ 146,083	\$ 0	\$ 0
Services and Supplies	363	3,364	0	0
Other Charges	9,910	39,051	0	0
Other Financing Uses	0	(188,498)	0	0
Total Expenditures and Appropriations	\$ 152,050	\$ 0	\$ 0	\$ 0
Net Costs	\$ 0	\$ 0	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **261 - Agricultural Commissioner**

Function: **20 - Public Protection**

Activity: **250 - Protective Inspection**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	540,631	655,375	616,933	0
Charges for Current Services	307,208	322,076	322,076	0
Other Revenues	0	157,949	0	0
Total Revenues	\$ 847,838	\$ 1,135,400	\$ 939,009	\$ 0
Salaries & Employee Benefits	\$ 907,741	\$ 1,074,183	\$ 1,052,501	\$ 0
Services and Supplies	131,081	137,528	126,528	0
Other Charges	129,447	194,978	190,218	0
Fixed Assets	0	158,949	0	0
Special Items	(3,493)	0	0	0
Total Expenditures and Appropriations	\$ 1,164,776	\$ 1,565,638	\$ 1,369,247	\$ 0
Net Costs	\$ 316,938	\$ 430,238	\$ 430,238	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **262 - Building Inspector**

Function: **20 - Public Protection**

Activity: **250 - Protective Inspection**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses and Permits	1,484,400	1,300,000	1,308,000	0
Other Governmental Agencies	42,025	30,000	5,000	0
Charges for Current Services	293,610	266,100	266,100	0
Other Revenues	(2,217)	(7,250)	(10,000)	0
Total Revenues	\$ 1,817,819	\$ 1,588,850	\$ 1,569,100	\$ 0
Salaries & Employee Benefits	\$ 1,990,009	\$ 2,020,119	\$ 1,843,898	\$ 0
Services and Supplies	395,470	276,715	498,118	0
Other Charges	195,104	187,447	154,400	0
Special Items	(8,879)	(8,000)	0	0
Total Expenditures and Appropriations	\$ 2,571,703	\$ 2,476,281	\$ 2,496,416	\$ 0
Net Costs	\$ 753,884	\$ 887,431	\$ 927,316	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **265 - Drug Task Force**

Function: **20 - Public Protection**

Activity: **210 - Police Protection**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	90,536	92,000	390,000	0
Use of Money and Property	8,354	4,560	0	0
Other Governmental Agencies	504	0	0	0
Other Revenues	42	0	0	0
Total Revenues	\$ 99,436	\$ 96,560	\$ 390,000	\$ 0
Services and Supplies	159,230	211,519	409,146	0
Other Charges	7,565	25,002	19,650	0
Special Items	55,500	0	0	0
Total Expenditures and Appropriations	\$ 222,295	\$ 236,521	\$ 428,796	\$ 0
Net Costs	\$ 122,859	\$ 139,961	\$ 38,796	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **267 - Recorder-Record Conversion**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	0	9,000	9,000	0
Charges for Current Services	34,152	1,869,552	35,000	0
Total Revenues	\$ 34,152	\$ 1,878,552	\$ 44,000	\$ 0
Services and Supplies	704,186	1,839,928	30,000	0
Other Charges	0	0	906	0
Transfer	0	0	0	0
Total Expenditures and Appropriations	\$ 704,186	\$ 1,839,928	\$ 30,906	\$ 0
Net Costs	\$ 670,034	\$ (38,624)	\$ (13,094)	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **268 - Cannabis Planning**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	0	0	0	0
Other Charges	0	0	0	0
Special Items	0	0	0	0
Total Expenditures and Appropriations	\$ 0	\$ 0	\$ 0	\$ 0
Net Costs	\$ 0	\$ 0	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **269 - Code Enforcement**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	307,869	52,000	50,000	0
Other Revenues	(247)	0	0	0
Total Revenues	\$ 307,621	\$ 52,000	\$ 50,000	\$ 0
Salaries & Employee Benefits	\$ 1,418,425	\$ 1,279,619	\$ 1,240,084	\$ 0
Services and Supplies	586,207	871,689	755,217	0
Other Charges	37,371	31,760	20,705	0
Special Items	940	200	0	0
Total Expenditures and Appropriations	\$ 2,042,943	\$ 2,183,268	\$ 2,016,006	\$ 0
Net Costs	\$ 1,735,321	\$ 2,131,268	\$ 1,966,006	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **271 - Recorder**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 722,257	\$ 692,627	\$ 700,940	\$ 0
Licenses and Permits	61,221	64,343	64,000	0
Charges for Current Services	561,293	588,243	593,219	0
Other Revenues	0	175,070	459,000	0
Total Revenues	\$ 1,344,771	\$ 1,520,283	\$ 1,817,159	\$ 0
Salaries & Employee Benefits	\$ 1,062,222	\$ 1,127,806	\$ 1,184,217	\$ 0
Services and Supplies	225,345	192,836	416,521	0
Other Charges	193,865	199,304	215,720	0
Special Items	(514)	0	0	0
Other Financing Uses	3,762	0	0	0
Total Expenditures and Appropriations	\$ 1,484,680	\$ 1,519,946	\$ 1,816,458	\$ 0
Net Costs	\$ 139,909	\$ (337)	\$ (701)	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **272 - Coroner - Public Administrator**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	355,945	320,786	0
Charges for Current Services	40,390	55,900	79,900	0
Other Revenues	612	0	0	0
Total Revenues	\$ 41,002	\$ 411,845	\$ 400,686	\$ 0
Salaries & Employee Benefits	\$ 1,081,139	\$ 1,274,354	\$ 1,072,195	\$ 0
Services and Supplies	300,118	366,132	416,821	0
Other Charges	118,683	51,826	57,743	0
Fixed Assets	0	0	47,500	0
Other Financing Uses	367	0	0	0
Total Expenditures and Appropriations	\$ 1,500,306	\$ 1,692,312	\$ 1,594,259	\$ 0
Net Costs	\$ 1,459,304	\$ 1,280,467	\$ 1,193,573	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **273 - Public Guardian - Conservator**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	191,588	179,164	213,401	0
Charges for Current Services	331,894	326,300	261,430	0
Other Revenues	10,930	50,000	80,000	0
General Fund Contribution	1,101,664	1,021,743	1,298,825	0
Total Revenues	\$ 1,636,076	\$ 1,577,207	\$ 1,853,656	\$ 0
Salaries & Employee Benefits	\$ 799,833	\$ 1,025,549	\$ 1,197,755	\$ 0
Services and Supplies	136,168	151,374	157,197	0
Other Charges	370,140	400,284	498,704	0
Special Items	252	0	0	0
Other Financing Uses	7	0	0	0
Total Expenditures and Appropriations	\$ 1,306,400	\$ 1,577,207	\$ 1,853,656	\$ 0
Net Costs	\$ (329,676)	\$ 0	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **274 - Office of Emergency Services**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	860,547	908,014	558,849	0
Charges for Current Services	30	0	0	0
Other Revenues	909	8	0	0
Total Revenues	\$ 861,486	\$ 908,022	\$ 558,849	\$ 0
Salaries & Employee Benefits	\$ 375,917	\$ 520,624	\$ 509,150	\$ 0
Services and Supplies	235,247	466,228	287,904	0
Other Charges	170,150	123,008	71,095	0
Fixed Assets	33,577	237,000	128,000	0
Special Items	30	0	0	0
Other Financing Uses	283,191	0	0	0
Total Expenditures and Appropriations	\$ 1,098,112	\$ 1,346,860	\$ 996,149	\$ 0
Net Costs	\$ 236,626	\$ 438,838	\$ 437,300	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **275 - Economic Development Division**

Function: **10 - General Government**

Activity: **180 - Promotion**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	1,400,962	299,674	1,090,236	0
Charges for Current Services	30,054	0	0	0
Other Revenues	11,514	0	0	0
Other Financing Sources	0	0	0	0
General Fund Contribution	1,083,775	785,057	810,906	0
Total Revenues	\$ 2,526,305	\$ 1,084,731	\$ 1,901,142	\$ 0
Salaries & Employee Benefits	\$ 175,265	\$ 482,935	\$ 652,352	\$ 0
Services and Supplies	136,061	266,699	147,491	0
Other Charges	1,556,033	1,402,945	1,062,320	0
Fixed Assets	7,438	4,650	122,291	0
Special Items	80,037	0	0	0
Total Expenditures and Appropriations	\$ 1,954,833	\$ 2,157,229	\$ 1,984,454	\$ 0
Net Costs	\$ (571,472)	\$ 1,072,498	\$ 83,312	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **275 - Economic Development Division**

Function: **36 - Miscellaneous Trust**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	2,185	0	0	0
Other Revenues	440	0	0	0
Total Revenues \$	2,625	\$ 0	\$ 0	\$ 0
Services and Supplies	965	0	0	0
Special Items	8,705	0	0	0
Total Expenditures and Appropriations \$	9,670	\$ 0	\$ 0	\$ 0
Net Costs \$	7,045	\$ 0	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **277 - Current Planning Department**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	2,167,168	1,453,250	1,588,250	0
Other Revenues	(20,510)	(24,300)	(48,000)	0
Other Financing Sources	0	0	0	0
Other Fund Revenue	6,052	0	0	0
Total Revenues	\$ 2,152,711	\$ 1,428,950	\$ 1,540,250	\$ 0
Salaries & Employee Benefits	\$ 3,399,490	\$ 3,225,639	\$ 2,811,126	\$ 0
Services and Supplies	417,204	400,597	274,625	0
Other Charges	456,950	449,065	584,513	0
Fixed Assets	147,657	122,364	0	0
Special Items	(56,553)	0	0	0
Total Expenditures and Appropriations	\$ 4,364,748	\$ 4,197,665	\$ 3,670,264	\$ 0
Net Costs	\$ 2,212,037	\$ 2,768,715	\$ 2,130,014	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **277 - Current Planning Department**

Function: **34 - County Trust**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	49,984	0	0	0
Other Revenues	235,084	0	0	0
Total Revenues	\$ 285,067	\$ 0	\$ 0	\$ 0
Services and Supplies	177,490	0	0	0
Special Items	23,499	0	0	0
Total Expenditures and Appropriations	\$ 200,989	\$ 0	\$ 0	\$ 0
Net Costs	\$ (84,079)	\$ 0	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **278 - Animal Shelter**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses and Permits	365,637	362,000	362,000	0
Fines, Forfeits, Penalties	33,982	27,000	27,000	0
Charges for Current Services	314,770	312,109	423,358	0
Other Revenues	3,992	3,000	166,770	0
Total Revenues	\$ 718,382	\$ 704,109	\$ 979,128	\$ 0
Salaries & Employee Benefits	\$ 1,004,407	\$ 1,064,994	\$ 1,115,998	\$ 0
Services and Supplies	510,519	543,182	603,765	0
Other Charges	160,085	312,332	256,349	0
Fixed Assets	0	0	0	0
Other Financing Uses	16,066	0	186,649	0
Total Expenditures and Appropriations	\$ 1,691,077	\$ 1,920,508	\$ 2,162,761	\$ 0
Net Costs	\$ 972,695	\$ 1,216,399	\$ 1,183,633	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **279 - Wildlife Services**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Services and Supplies	76,876	80,173	80,173	0
Total Expenditures and Appropriations	\$ 76,876	\$ 80,173	\$ 80,173	\$ 0
Net Costs	\$ 76,876	\$ 80,173	\$ 80,173	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **281 - Forester & Warden**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenue and Contributions	190,502	0	0	0
Other Governmental Agencies	0	0	0	0
Other Financing Sources	0	216,823	226,896	0
Total Revenues	\$ 190,502	\$ 216,823	\$ 226,896	\$ 0
Services and Supplies	10,000	0	0	0
Other Charges	434,033	545,278	620,462	0
Total Expenditures and Appropriations	\$ 444,033	\$ 545,278	\$ 620,462	\$ 0
Net Costs	\$ 253,531	\$ 328,455	\$ 393,566	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **282 - Advance Planning**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenue and Contributions	0	0	0	0
Other Governmental Agencies	959,503	4,335,108	2,627,654	0
Charges for Current Services	311,497	366,000	319,935	0
Other Revenues	(967)	(200)	55,469	0
Other Financing Sources	0	4,803,626	0	0
Other Fund Revenue	0	0	0	0
Total Revenues	\$ 1,270,033	\$ 9,504,534	\$ 3,003,058	\$ 0
Salaries & Employee Benefits	\$ 1,113,182	\$ 1,065,769	\$ 1,094,311	\$ 0
Services and Supplies	1,412,226	6,898,673	2,515,700	0
Other Charges	4,028,773	1,790,021	90,575	0
Special Items	(487,841)	(29,016)	0	0
Total Expenditures and Appropriations	\$ 6,066,340	\$ 9,725,447	\$ 3,700,586	\$ 0
Net Costs	\$ 4,796,307	\$ 220,913	\$ 697,528	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **283 - Housing Development**

Function: **40 - Public Assistance**

Activity: **450 - Public Assistance- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 396,000	\$ 0	\$ 0	\$ 0
Other Governmental Agencies	0	1,060,579	1,057,411	0
Other Revenues	0	596,000	1,494,036	0
General Fund Contribution	0	100,000	100,000	0
Total Revenues	\$ 396,000	\$ 1,756,579	\$ 2,651,447	\$ 0
Salaries & Employee Benefits	\$ 0	\$ 19,554	\$ 29,772	\$ 0
Services and Supplies	0	1,637,025	2,521,675	0
Special Items	(200,000)	0	0	0
Total Expenditures and Appropriations	\$ (200,000)	\$ 1,656,579	\$ 2,551,447	\$ 0
Net Costs	\$ (596,000)	\$ (100,000)	\$ (100,000)	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2025-26

Budget Unit: **286 - Headwaters Division**

Function: **10 - General Government**

Activity: **180 - Promotion**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	370,316	355,812	357,000	0
Other Revenues	0	81	0	0
General Fund Contribution	0	91,000	141,629	0
Total Revenues	\$ 370,316	\$ 446,893	\$ 498,629	\$ 0
Salaries & Employee Benefits	\$ 21,178	\$ 74,006	\$ 110,040	\$ 0
Services and Supplies	20,149	3,516	8,784	0
Other Charges	759,582	71,869	4,962,805	0
Special Items	1,576	0	0	0
Other Financing Uses	0	0	0	0
Total Expenditures and Appropriations	\$ 802,485	\$ 149,391	\$ 5,081,629	\$ 0
Net Costs	\$ 432,168	\$ (297,502)	\$ 4,583,000	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **287 - Workforce Investment**

Function: **40 - Public Assistance**

Activity: **410 - Social Services**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	2,583,520	1,932,681	2,595,247	0
Charges for Current Services	0	60	0	0
Other Revenues	9,807	78,197	461,783	0
Total Revenues	\$ 2,593,327	\$ 2,010,938	\$ 3,057,030	\$ 0
Salaries & Employee Benefits	\$ 607,760	\$ 798,698	\$ 1,113,944	\$ 0
Services and Supplies	1,967,201	682,194	1,202,845	0
Other Charges	137,738	530,046	740,241	0
Special Items	10,344	0	0	0
Total Expenditures and Appropriations	\$ 2,723,043	\$ 2,010,938	\$ 3,057,030	\$ 0
Net Costs	\$ 129,716	\$ 0	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **289 - CDS Natural Resources Planning**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	9,677,557	17,779,619	18,723,738	0
Charges for Current Services	3,169	11,000	11,000	0
Other Revenues	0	20,000	0	0
General Fund Contribution	20,000	20,000	20,000	0
Other Fund Revenue	4,029	0	0	0
Total Revenues	\$ 9,704,755	\$ 17,830,619	\$ 18,754,738	\$ 0
Salaries & Employee Benefits	\$ 492,305	\$ 509,126	\$ 674,945	\$ 0
Services and Supplies	3,390,571	5,088,627	5,299,737	0
Other Charges	6,176,374	12,252,912	12,800,056	0
Special Items	(11,125)	(20,000)	(20,000)	0
Other Financing Uses	21,702	0	0	0
Total Expenditures and Appropriations	\$ 10,069,827	\$ 17,830,665	\$ 18,754,738	\$ 0
Net Costs	\$ 365,072	\$ 46	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **290 - Fish & Game Advisory Committee**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	2,873	2,842	5,160	0
Total Revenues	\$ 2,873	\$ 2,842	\$ 5,160	\$ 0
Services and Supplies	0	10,500	10,500	0
Other Charges	19	0	0	0
Special Items	0	(7,658)	0	0
Total Expenditures and Appropriations	\$ 19	\$ 2,842	\$ 10,500	\$ 0
Net Costs	\$ (2,854)	\$ 0	\$ 5,340	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Fiscal Year 2025-26

Budget Unit: **291 - Victim Advocacy & Outreach**

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Salaries & Employee Benefits	\$ 2,981	\$ 0	\$ 0	\$ 0
Other Charges	4,071	0	0	0
Total Expenditures and Appropriations	\$ 7,052	\$ 0	\$ 0	\$ 0
Net Costs	\$ 7,052	\$ 0	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **292 - Public Defender Measure Z**

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
General Fund Contribution	0	0	0	0
Total Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Salaries & Employee Benefits	\$ 247,789	\$ 290,488	\$ 297,744	\$ 0
Services and Supplies	0	12,768	209,655	0
Other Charges	7,467	8,312	9,025	0
Total Expenditures and Appropriations	\$ 255,256	\$ 311,568	\$ 516,424	\$ 0
Net Costs	\$ 255,256	\$ 311,568	\$ 516,424	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **293 - DHHS Measure Z**

Function: **40 - Public Assistance**

Activity: **420 - General Relief**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Salaries & Employee Benefits	\$ 714,558	\$ 695,785	\$ 808,433	\$ 0
Services and Supplies	95,902	38,953	122,842	0
Other Charges	48,036	40,357	36,963	0
Fixed Assets	57,617	0	0	0
Special Items	54	0	0	0
Total Expenditures and Appropriations	\$ 916,168	\$ 775,095	\$ 968,238	\$ 0
Net Costs	\$ 916,168	\$ 775,095	\$ 968,238	\$ 0

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Financing Sources and Uses by Budget Unit by Object

Governmental Funds

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Budget Unit: **294 - PUBLIC SAFETY REALIGNMENT**

Function: **20 - Public Protection**

Activity: **220 - Detention and Correction**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	2,420,014	3,684,186	2,378,796	0
Total Revenues	\$ 2,420,014	\$ 3,684,186	\$ 2,378,796	\$ 0
Salaries & Employee Benefits	\$ 1,320,158	\$ 2,573,354	\$ 1,783,841	\$ 0
Services and Supplies	252,207	466,558	263,500	0
Other Charges	247,582	620,274	331,455	0
Fixed Assets	0	24,000	0	0
Other Financing Uses	600,067	0	0	0
Total Expenditures and Appropriations	\$ 2,420,014	\$ 3,684,186	\$ 2,378,796	\$ 0
Net Costs	\$ 0	\$ 0	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

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Fiscal Year 2025-26

Budget Unit: **295 - District Attorney Measure Z**

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	194	0	0	0
Total Revenues	\$ 194	\$ 0	\$ 0	\$ 0
Salaries & Employee Benefits	\$ 1,570,962	\$ 3,151,756	\$ 1,636,392	\$ 0
Services and Supplies	46,300	121,436	58,938	0
Other Charges	54,262	101,808	47,499	0
Total Expenditures and Appropriations	\$ 1,671,523	\$ 3,375,000	\$ 1,742,829	\$ 0
Net Costs	\$ 1,671,329	\$ 3,375,000	\$ 1,742,829	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **296 - Probation Measure Z**

Function: **20 - Public Protection**

Activity: **220 - Detention and Correction**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Salaries & Employee Benefits	\$ 477,470	\$ 531,267	\$ 604,480	\$ 0
Services and Supplies	1,614	1,500	22,069	0
Other Charges	21,351	22,183	18,943	0
Total Expenditures and Appropriations	\$ 500,435	\$ 554,950	\$ 645,492	\$ 0
Net Costs	\$ 500,435	\$ 554,950	\$ 645,492	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2025-26

Budget Unit: **297 - Sheriff Measure Z**

Function: **20 - Public Protection**

Activity: **210 - Police Protection**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	1,097	0	0	0
Other Fund Revenue	0	0	0	0
Total Revenues	\$ 1,097	\$ 0	\$ 0	\$ 0
Salaries & Employee Benefits	\$ 5,891,648	\$ 6,501,346	\$ 6,422,321	\$ 0
Services and Supplies	537,511	188,324	408,755	0
Other Charges	231,655	248,654	140,240	0
Fixed Assets	0	0	0	0
Total Expenditures and Appropriations	\$ 6,660,814	\$ 6,938,324	\$ 6,971,316	\$ 0
Net Costs	\$ 6,659,718	\$ 6,938,324	\$ 6,971,316	\$ 0

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Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **298 - Public Works Measure Z**

Function: **30 - Public Ways & Facilities**

Activity: **300 - Public Ways and Facilities**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Fund Revenue	18,817	0	0	0
Total Revenues	\$ 18,817	\$ 0	\$ 0	\$ 0
Salaries & Employee Benefits	\$ 416,078	\$ 357,125	\$ 0	\$ 0
Services and Supplies	238,122	826,498	0	0
Other Charges	(10,351)	(9,595)	0	0
Fixed Assets	996,185	1,100,000	0	0
Other Financing Uses	26	0	0	0
Total Expenditures and Appropriations	\$ 1,640,059	\$ 2,274,028	\$ 0	\$ 0
Net Costs	\$ 1,621,242	\$ 2,274,028	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Budget Unit: **300 - Admin Measure Z**

Function: **10 - General Government**

Activity: **130 - Personnel**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Salaries & Employee Benefits	\$ 100,632	\$ 82,572	\$ 98,868	\$ 0
Services and Supplies	497	2,691	3,000	0
Other Charges	4,758	2,880	5,246	0
Total Expenditures and Appropriations	\$ 105,887	\$ 88,143	\$ 107,114	\$ 0
Net Costs	\$ 105,887	\$ 88,143	\$ 107,114	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **320 - Roads Administration/Business**

Function: **10 - General Government**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	16,169	0	0	0
Total Revenues \$	16,169	\$ 0	\$ 0	\$ 0
Net Costs \$	(16,169)	\$ 0	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **320 - Roads Administration/Business**

Function: **30 - Public Ways & Facilities**

Activity: **300 - Public Ways and Facilities**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	75,259	339,813	339,800	0
Other Revenues	28	2,520	0	0
Other Fund Revenue	243,404	0	0	0
Total Revenues	\$ 318,691	\$ 342,333	\$ 339,800	\$ 0
Salaries & Employee Benefits	\$ 1,198,047	\$ 1,206,202	\$ 1,281,860	\$ 0
Services and Supplies	103,151	109,337	147,530	0
Other Charges	395,172	402,594	381,458	0
Total Expenditures and Appropriations	\$ 1,696,371	\$ 1,718,133	\$ 1,810,848	\$ 0
Net Costs	\$ 1,377,680	\$ 1,375,800	\$ 1,471,048	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Budget Unit: **321 - Roads Engineering**

Function: **30 - Public Ways & Facilities**

Activity: **300 - Public Ways and Facilities**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 107	\$ 0	\$ 0	\$ 0
Charges for Current Services	5,987	95,211	100,000	0
Other Revenues	68	34	35	0
Other Financing Sources	757,091	0	0	0
Other Fund Revenue	38,899	0	0	0
Total Revenues	\$ 802,153	\$ 95,245	\$ 100,035	\$ 0
Salaries & Employee Benefits	\$ 1,464,495	\$ 1,510,869	\$ 1,610,800	\$ 0
Services and Supplies	3,229,690	422,641	2,195,357	0
Other Charges	73,204	80,590	98,627	0
Fixed Assets	19,977,322	0	22,500,740	0
Other Financing Uses	805	0	0	0
Total Expenditures and Appropriations	\$ 24,745,517	\$ 2,014,100	\$ 26,405,524	\$ 0
Net Costs	\$ 23,943,364	\$ 1,918,855	\$ 26,305,489	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **322 - Roads-Right of Way**

Function: **30 - Public Ways & Facilities**

Activity: **300 - Public Ways and Facilities**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses and Permits	78,208	68,652	69,065	0
Charges for Current Services	5,560	82,410	91,000	0
Other Revenues	2,690	14	0	0
Other Fund Revenue	24,519	0	0	0
Total Revenues	\$ 110,978	\$ 151,076	\$ 160,065	\$ 0
Salaries & Employee Benefits	\$ 419,333	\$ 544,933	\$ 540,381	\$ 0
Services and Supplies	44,528	89,354	124,819	0
Other Charges	116,489	36,815	136,005	0
Special Items	861	0	0	0
Other Financing Uses	107,531	0	0	0
Total Expenditures and Appropriations	\$ 688,741	\$ 671,102	\$ 801,205	\$ 0
Net Costs	\$ 577,763	\$ 520,026	\$ 641,140	\$ 0

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Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **325 - Roads Maintenance**

Function: **30 - Public Ways & Facilities**

Activity: **300 - Public Ways and Facilities**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	0	0	0
Charges for Current Services	13,866	605,000	305,000	0
Other Revenues	135,678	15,000	15,000	0
Other Fund Revenue	41,810	0	0	0
Total Revenues	\$ 191,353	\$ 620,000	\$ 320,000	\$ 0
Salaries & Employee Benefits	\$ 6,081,751	\$ 6,224,926	\$ 6,298,245	\$ 0
Services and Supplies	7,115,997	6,018,971	4,246,753	0
Other Charges	454,809	810,680	894,791	0
Fixed Assets	1,428,005	25,000	0	0
Special Items	(69,785)	0	0	0
Other Financing Uses	51,011	0	0	0
Total Expenditures and Appropriations	\$ 15,061,788	\$ 13,079,577	\$ 11,439,789	\$ 0
Net Costs	\$ 14,870,434	\$ 12,459,577	\$ 11,119,789	\$ 0

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Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **331 - Roads Natural Resources**

Function: **30 - Public Ways & Facilities**

Activity: **300 - Public Ways and Facilities**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	77,000	23,000	0
Charges for Current Services	2,199	210,650	200,000	0
Other Revenues	2,906	1,838	0	0
Other Fund Revenue	225,264	0	0	0
Total Revenues	\$ 230,369	\$ 289,488	\$ 223,000	\$ 0
Salaries & Employee Benefits	\$ 510,654	\$ 453,930	\$ 450,161	\$ 0
Services and Supplies	91,518	147,811	172,106	0
Other Charges	86,590	84,636	58,850	0
Other Financing Uses	46,425	0	0	0
Total Expenditures and Appropriations	\$ 735,186	\$ 686,377	\$ 681,117	\$ 0
Net Costs	\$ 504,817	\$ 396,889	\$ 458,117	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **342 - Roads - Measure O**

Function: **30 - Public Ways & Facilities**

Activity: **300 - Public Ways and Facilities**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
General Fund Contribution	0	3,000,000	23,400,000	0
Total Revenues	\$ 0	\$ 3,000,000	\$ 23,400,000	\$ 0
Salaries & Employee Benefits	\$ 0	\$ 0	1,053,689	\$ 0
Services and Supplies	0	0	10,162,327	0
Other Charges	0	0	3,992,848	0
Fixed Assets	0	0	8,191,136	0
Total Expenditures and Appropriations	\$ 0	\$ 0	\$ 23,400,000	\$ 0
Net Costs	\$ 0	\$ (3,000,000)	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

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Budget Unit: **400 - Public Health Administration**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses and Permits	13,324	13,745	15,869	0
Use of Money and Property	0	0	400	0
Other Governmental Agencies	12,009,616	6,615,585	5,594,897	0
Charges for Current Services	91,675	116,512	111,691	0
Other Revenues	25,291	2,403	13,200	0
General Fund Contribution	589,711	589,711	589,711	0
Other Fund Revenue	101,978	0	0	0
Total Revenues	\$ 12,831,595	\$ 7,337,956	\$ 6,325,768	\$ 0
Salaries & Employee Benefits	\$ 3,835,829	\$ 6,249,604	\$ 4,775,526	\$ 0
Services and Supplies	381,088	738,771	888,411	0
Other Charges	269,076	816,866	477,438	0
Fixed Assets	11,800	180,500	584,393	0
Special Items	294,767	(692,783)	0	0
Other Financing Uses	4,679	45,000	0	0
Total Expenditures and Appropriations	\$ 4,797,239	\$ 7,337,958	\$ 6,725,768	\$ 0
Net Costs	\$ (8,034,356)	\$ 2	\$ 400,000	\$ 0

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Financing Sources and Uses by Budget Unit by Object

Governmental Funds

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Budget Unit: **403 - MAA/TCM Claims Administration**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	198,035	210,344	202,317	0
Total Revenues	\$ 198,035	\$ 210,344	\$ 202,317	\$ 0
Salaries & Employee Benefits	\$ 85,364	\$ 102,031	\$ 96,933	\$ 0
Services and Supplies	62,407	73,831	92,234	0
Other Charges	7,111	10,554	13,150	0
Total Expenditures and Appropriations	\$ 154,883	\$ 186,417	\$ 202,317	\$ 0
Net Costs	\$ (43,152)	\$ (23,927)	\$ 0	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2025-26

Budget Unit: **406 - Environment Health**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses and Permits	0	0	0	0
Other Governmental Agencies	40,397	909,053	838,736	0
Charges for Current Services	723,059	698,495	749,519	0
Total Revenues	\$ 763,456	\$ 1,607,548	\$ 1,588,255	\$ 0
Salaries & Employee Benefits	\$ 1,146,851	\$ 1,239,716	\$ 1,276,679	\$ 0
Services and Supplies	152,708	190,154	213,883	0
Other Charges	73,249	155,678	97,693	0
Special Items	28,241	22,000	0	0
Other Financing Uses	177	0	0	0
Total Expenditures and Appropriations	\$ 1,401,227	\$ 1,607,548	\$ 1,588,255	\$ 0
Net Costs	\$ 637,770	\$ (0)	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Fiscal Year 2025-26

Budget Unit: **407 - Childhood Lead Program**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	270,369	280,016	292,103	0
Total Revenues	\$ 270,369	\$ 280,016	\$ 292,103	\$ 0
Salaries & Employee Benefits	\$ 209,294	\$ 239,591	\$ 251,922	\$ 0
Services and Supplies	17,254	29,971	21,184	0
Other Charges	13,938	10,454	18,997	0
Total Expenditures and Appropriations	\$ 240,485	\$ 280,016	\$ 292,103	\$ 0
Net Costs	\$ (29,884)	\$ 0	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Budget Unit: **410 - Emergency Medical Services**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	464,419	0	410,147	0
Other Revenues	255	0	0	0
Other Financing Sources	0	413,508	0	0
Total Revenues	\$ 464,674	\$ 413,508	\$ 410,147	\$ 0
Services and Supplies	117,254	410,147	410,147	0
Other Charges	0	3,361	0	0
Special Items	6,380	0	0	0
Total Expenditures and Appropriations	\$ 123,634	\$ 413,508	\$ 410,147	\$ 0
Net Costs	\$ (341,040)	\$ 0	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Fiscal Year 2025-26

Budget Unit: **411 - Hazardous Materials Program**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenue and Contributions	0	0	68,917	0
Licenses and Permits	27,560	32,240	32,240	0
Fines, Forfeits, Penalties	16,263	0	0	0
Use of Money and Property	9,331	0	0	0
Other Governmental Agencies	0	521,686	338,343	0
Charges for Current Services	1,001,522	962,557	1,030,339	0
Other Revenues	20,603	0	0	0
General Fund Contribution	14,124	0	0	0
Other Fund Revenue	315	0	0	0
Total Revenues	\$ 1,089,718	\$ 1,516,483	\$ 1,469,839	\$ 0
Salaries & Employee Benefits	\$ 1,067,472	\$ 1,160,985	\$ 1,095,881	\$ 0
Services and Supplies	262,798	287,499	287,488	0
Other Charges	74,277	54,961	86,470	0
Fixed Assets	0	30,038	0	0
Special Items	(24,870)	(17,000)	0	0
Operating Revenue and Contributions	0	0	0	0
Total Expenditures and Appropriations	\$ 1,379,676	\$ 1,516,483	\$ 1,469,839	\$ 0
Net Costs	\$ 289,959	\$ 0	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

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Budget Unit: **412 - Tobacco Education-Health**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	336,172	332,605	318,985	0
Other Revenues	0	250	250	0
Total Revenues	\$ 336,172	\$ 332,855	\$ 319,235	\$ 0
Salaries & Employee Benefits	\$ 196,947	\$ 252,293	\$ 246,994	\$ 0
Services and Supplies	64,210	67,723	48,816	0
Other Charges	16,420	12,839	23,425	0
Total Expenditures and Appropriations	\$ 277,577	\$ 332,855	\$ 319,235	\$ 0
Net Costs	\$ (58,595)	\$ 0	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Budget Unit: **413 - Children's Health**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	189,212	259,763	271,589	0
Other Revenues	0	0	2,000	0
Total Revenues	\$ 189,212	\$ 259,763	\$ 273,589	\$ 0
Salaries & Employee Benefits	\$ 175,533	\$ 194,301	\$ 199,300	\$ 0
Services and Supplies	22,825	30,934	32,832	0
Other Charges	27,511	34,528	41,457	0
Total Expenditures and Appropriations	\$ 225,868	\$ 259,763	\$ 273,589	\$ 0
Net Costs	\$ 36,656	\$ 0	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Budget Unit: **414 - Health Education**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	94,346	600,697	572,004	0
Charges for Current Services	0	0	0	0
Other Revenues	1,926	1,700	200	0
Total Revenues	\$ 96,272	\$ 602,397	\$ 572,204	\$ 0
Salaries & Employee Benefits	\$ 373,888	\$ 438,063	\$ 447,835	\$ 0
Services and Supplies	44,610	84,151	84,948	0
Other Charges	30,348	80,183	39,421	0
Other Financing Uses	192	0	0	0
Total Expenditures and Appropriations	\$ 449,039	\$ 602,397	\$ 572,204	\$ 0
Net Costs	\$ 352,767	\$ 0	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

Governmental Funds

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Budget Unit: **415 - WIC Nutrition**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	1,197,231	1,408,166	1,428,545	0
Total Revenues	\$ 1,197,231	\$ 1,408,166	\$ 1,428,545	\$ 0
Salaries & Employee Benefits	\$ 922,230	\$ 1,109,936	\$ 1,145,525	\$ 0
Services and Supplies	249,471	182,337	169,210	0
Other Charges	92,314	124,993	113,810	0
Special Items	(4,752)	(9,100)	0	0
Other Financing Uses	139	0	0	0
Total Expenditures and Appropriations	\$ 1,259,402	\$ 1,408,166	\$ 1,428,545	\$ 0
Net Costs	\$ 62,171	\$ 0	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **416 - Public Health Field Nursing**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	4,200	4,200	4,200	0
Other Governmental Agencies	347,024	2,991,883	940,805	0
Charges for Current Services	380	19,730	18,710	0
Other Revenues	62,183	501	0	0
Other Fund Revenue	107,281	2,868	0	0
Total Revenues	\$ 521,068	\$ 3,019,182	\$ 963,715	\$ 0
Salaries & Employee Benefits	\$ 2,201,838	\$ 2,544,028	\$ 644,775	\$ 0
Services and Supplies	270,942	405,344	198,174	0
Other Charges	265,372	290,881	120,766	0
Special Items	(21,586)	(221,071)	0	0
Other Financing Uses	0	0	0	0
Total Expenditures and Appropriations	\$ 2,716,566	\$ 3,019,182	\$ 963,715	\$ 0
Net Costs	\$ 2,195,498	\$ 0	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

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Budget Unit: **418 - CHDP Administration**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	655,560	778,375	1,303,567	0
Other Fund Revenue	66,926	0	0	0
Total Revenues	\$ 722,486	\$ 778,375	\$ 1,303,567	\$ 0
Salaries & Employee Benefits	\$ 878,862	\$ 1,088,453	\$ 1,166,779	\$ 0
Services and Supplies	21,649	54,803	46,565	0
Other Charges	83,405	60,586	90,223	0
Special Items	(34,467)	(425,467)	0	0
Total Expenditures and Appropriations	\$ 949,448	\$ 778,375	\$ 1,303,567	\$ 0
Net Costs	\$ 226,963	\$ 0	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **419 - TB Control**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	419,219	1,025,209	1,022,905	0
Other Revenues	0	5	0	0
Total Revenues	\$ 419,219	\$ 1,025,214	\$ 1,022,905	\$ 0
Salaries & Employee Benefits	\$ 795,607	\$ 893,650	\$ 873,484	\$ 0
Services and Supplies	51,648	64,461	55,908	0
Other Charges	104,833	73,103	93,513	0
Special Items	130	(6,000)	0	0
Other Financing Uses	75	0	0	0
Total Expenditures and Appropriations	\$ 952,292	\$ 1,025,214	\$ 1,022,905	\$ 0
Net Costs	\$ 533,074	\$ 0	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **420 - Maternal, Child & Adolescent Health**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	343,689	901,598	1,534,440	0
Other Revenues	0	4,000	4,000	0
Other Fund Revenue	49,519	0	0	0
Total Revenues	\$ 393,208	\$ 905,598	\$ 1,538,440	\$ 0
Salaries & Employee Benefits	\$ 967,171	\$ 953,470	\$ 1,248,746	\$ 0
Services and Supplies	149,783	179,529	158,861	0
Other Charges	111,621	98,118	130,833	0
Special Items	(74,196)	(325,519)	0	0
Total Expenditures and Appropriations	\$ 1,154,379	\$ 905,598	\$ 1,538,440	\$ 0
Net Costs	\$ 761,171	\$ 0	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

Governmental Funds

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Schedule 9

Budget Unit: **421 - MCH Cal Home Visiting Program**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	1,382,377	2,007,485	2,786,995	0
Other Revenues	0	0	4,500	0
Total Revenues	\$ 1,382,377	\$ 2,007,485	\$ 2,791,495	\$ 0
Salaries & Employee Benefits	\$ 1,222,789	\$ 1,585,717	\$ 2,247,446	\$ 0
Services and Supplies	156,388	266,106	293,432	0
Other Charges	154,682	153,980	250,617	0
Special Items	600	1,682	0	0
Total Expenditures and Appropriations	\$ 1,534,459	\$ 2,007,485	\$ 2,791,495	\$ 0
Net Costs	\$ 152,082	\$ 0	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **422 - Clinic Services**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	522,876	727,540	0
Charges for Current Services	79,512	69,400	67,200	0
Other Revenues	106	0	0	0
Other Fund Revenue	1,262	0	0	0
Total Revenues	\$ 80,880	\$ 592,276	\$ 794,740	\$ 0
Salaries & Employee Benefits	\$ 204,483	\$ 437,635	\$ 540,576	\$ 0
Services and Supplies	100,404	130,144	182,410	0
Other Charges	22,226	37,497	71,754	0
Special Items	(8,783)	(13,000)	0	0
Other Financing Uses	43	0	0	0
Total Expenditures and Appropriations	\$ 318,372	\$ 592,276	\$ 794,740	\$ 0
Net Costs	\$ 237,492	\$ 0	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

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Fiscal Year 2025-26

Budget Unit: **424 - Mental Health**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	20,627,360	26,717,282	10,371,815	0
Charges for Current Services	18,050,415	39,229,382	39,723,688	0
Other Revenues	3,135,634	2,878,168	695,498	0
General Fund Contribution	1,143,676	930,554	594,899	0
Other Fund Revenue	1,719,829	(34,118)	0	0
Total Revenues	\$ 44,676,914	\$ 69,721,268	\$ 51,385,900	\$ 0
Salaries & Employee Benefits	\$ 29,225,648	\$ 28,102,755	\$ 34,030,801	\$ 0
Services and Supplies	8,029,336	10,654,563	12,865,288	0
Other Charges	6,038,677	7,039,422	4,389,811	0
Fixed Assets	131,322	0	100,000	0
Special Items	21,093,228	24,198,398	0	0
Operating Revenue and Contributions	0	0	0	0
Other Financing Uses	4,647	0	0	0
Total Expenditures and Appropriations	\$ 64,522,859	\$ 69,995,138	\$ 51,385,900	\$ 0
Net Costs	\$ 19,845,944	\$ 273,870	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

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Budget Unit: **425 - Alcohol & Drug**

Function: **30 - Public Ways & Facilities**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	3,087	2,400	2,400	0
Other Governmental Agencies	8,582,466	7,523,363	6,587,287	0
Charges for Current Services	1,427,666	1,372,828	1,077,389	0
Other Revenues	327	0	0	0
Other Financing Sources	0	0	0	0
Other Fund Revenue	(603,442)	(617,379)	0	0
Total Revenues	\$ 9,410,105	\$ 8,281,211	\$ 7,667,076	\$ 0
Salaries & Employee Benefits	\$ 1,947,951	\$ 1,634,703	\$ 1,773,365	\$ 0
Services and Supplies	283,889	284,940	362,161	0
Other Charges	7,987,633	5,997,186	5,849,806	0
Special Items	32,061	33,764	0	0
Other Financing Uses	(600,000)	0	0	0
Total Expenditures and Appropriations	\$ 9,651,534	\$ 7,950,593	\$ 7,985,332	\$ 0
Net Costs	\$ 241,429	\$ (330,619)	\$ 318,256	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **426 - H.O.M.E.**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	320,855	27,724	0	0
Other Revenues	275	0	0	0
Other Fund Revenue	303,854	0	0	0
Total Revenues	\$ 624,984	\$ 27,724	\$ 0	\$ 0
Salaries & Employee Benefits	\$ 364,642	\$ 155,601	\$ 0	\$ 0
Services and Supplies	42,311	30,467	0	0
Other Charges	60,284	28,672	0	0
Special Items	659	(187,016)	0	0
Total Expenditures and Appropriations	\$ 467,896	\$ 27,724	\$ 0	\$ 0
Net Costs	\$ (157,088)	\$ 0	\$ 0	\$ 0

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Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **427 - Mental Health Jail Programs**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	0	308,260	0
Charges for Current Services	0	0	830,717	0
Total Revenues	\$ 0	\$ 0	1,138,977	\$ 0
Services and Supplies	886,779	906,297	1,134,702	0
Other Charges	5,615	8,429	4,275	0
Special Items	(892,394)	(914,726)	0	0
Total Expenditures and Appropriations	\$ 0	\$ 0	1,138,977	\$ 0
Net Costs	\$ 0	\$ 0	0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **428 - Immunization Program**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	896,394	510,652	0	0
Total Revenues	\$ 896,394	\$ 510,652	\$ 0	\$ 0
Salaries & Employee Benefits	\$ 445,561	\$ 454,189	\$ 0	\$ 0
Services and Supplies	63,951	32,514	0	0
Other Charges	23,349	23,949	0	0
Special Items	832	0	0	0
Other Financing Uses	265	0	0	0
Total Expenditures and Appropriations	\$ 533,958	\$ 510,652	\$ 0	\$ 0
Net Costs	\$ (362,436)	\$ 0	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **430 - Local Enforcement Agency**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	13,970	0	0	0
Other Governmental Agencies	18,828	144,949	259,985	0
Charges for Current Services	323,431	534,729	534,895	0
Total Revenues	\$ 356,228	\$ 679,678	\$ 794,880	\$ 0
Salaries & Employee Benefits	\$ 350,668	\$ 497,943	\$ 607,356	\$ 0
Services and Supplies	46,418	156,083	139,064	0
Other Charges	16,085	23,652	48,460	0
Special Items	6,611	2,000	0	0
Other Financing Uses	(63,553)	0	0	0
Total Expenditures and Appropriations	\$ 356,228	\$ 679,678	\$ 794,880	\$ 0
Net Costs	\$ 0	\$ 0	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **431 - Healthy Moms**

Function: **30 - Public Ways & Facilities**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	607	0	0	0
Other Governmental Agencies	0	0	51,439	0
Charges for Current Services	0	0	473,456	0
Other Revenues	0	285	1,000	0
Other Fund Revenue	370,565	0	0	0
Total Revenues	\$ 371,172	\$ 285	\$ 525,895	\$ 0
Salaries & Employee Benefits	\$ 344,418	\$ 790,757	\$ 531,999	\$ 0
Services and Supplies	45,215	165,117	180,853	0
Other Charges	75,523	76,289	74,702	0
Fixed Assets	0	1,250	0	0
Special Items	16,778	(1,033,128)	0	0
Total Expenditures and Appropriations	\$ 481,934	\$ 285	\$ 787,554	\$ 0
Net Costs	\$ 110,762	\$ 0	\$ 261,659	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **432 - Local Oversight Program**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Charges	0	0	0	0
Total Expenditures and Appropriations	\$ 0	\$ 0	\$ 0	\$ 0
Net Costs	\$ 0	\$ 0	\$ 0	\$ 0

State Controller Schedules

Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **433 - Nutrition & Physical Activity**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	387,847	576,268	525,215	0
Other Revenues	(320)	0	0	0
Total Revenues	\$ 387,527	\$ 576,268	\$ 525,215	\$ 0
Salaries & Employee Benefits	\$ 334,966	\$ 362,539	\$ 394,874	\$ 0
Services and Supplies	63,208	199,060	97,310	0
Other Charges	21,712	14,669	33,031	0
Total Expenditures and Appropriations	\$ 419,886	\$ 576,268	\$ 525,215	\$ 0
Net Costs	\$ 32,359	\$ 0	\$ 0	\$ 0

State Controller Schedules

Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **434 - Health-Outside Agency Support**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	67,386	67,386	0
General Fund Contribution	65,000	65,000	65,000	0
Total Revenues	\$ 65,000	\$ 132,386	\$ 132,386	\$ 0
Salaries & Employee Benefits	\$ 26,790	\$ 54,694	\$ 57,263	\$ 0
Services and Supplies	71,725	73,906	69,871	0
Other Charges	4,387	3,786	5,252	0
Total Expenditures and Appropriations	\$ 102,902	\$ 132,386	\$ 132,386	\$ 0
Net Costs	\$ 37,902	\$ 0	\$ 0	\$ 0

State Controller Schedules

Humboldt County

Schedule 9

County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **435 - Public Health Laboratory**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Grants	0	0	91,336	0
Other Governmental Agencies	202,734	3,291,864	2,880,977	0
Charges for Current Services	109,126	131,064	151,064	0
Other Revenues	0	(113)	0	0
Other Fund Revenue	1,040	0	0	0
Total Revenues	\$ 312,900	\$ 3,422,815	\$ 3,123,377	\$ 0
Salaries & Employee Benefits	\$ 881,540	\$ 1,189,211	\$ 1,228,610	\$ 0
Services and Supplies	239,248	371,114	337,280	0
Other Charges	96,055	136,610	110,750	0
Fixed Assets	382,196	1,665,564	2,597,504	0
Special Items	(20,026)	(20,000)	0	0
Other Financing Uses	41,571	80,316	0	0
N/A	5	0	0	0
Total Expenditures and Appropriations	\$ 1,620,589	\$ 3,422,815	\$ 4,274,144	\$ 0
Net Costs	\$ 1,307,688	\$ 0	\$ 1,150,767	\$ 0

State Controller Schedules

Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **437 - CARE NorCAP**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	666,253	1,536,502	1,186,840	0
Charges for Current Services	157,416	192,758	188,048	0
Other Revenues	807	1,350	11,686	0
Total Revenues	\$ 824,475	\$ 1,730,610	\$ 1,386,574	\$ 0
Salaries & Employee Benefits	\$ 915,835	\$ 1,142,447	\$ 1,013,548	\$ 0
Services and Supplies	275,000	331,666	243,396	0
Other Charges	71,356	85,033	129,630	0
Special Items	120	0	0	0
Other Financing Uses	0	10,000	0	0
Total Expenditures and Appropriations	\$ 1,262,311	\$ 1,569,146	\$ 1,386,574	\$ 0
Net Costs	\$ 437,835	\$ (161,464)	\$ 0	\$ 0

State Controller Schedules

Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **438 - Solid Waste Disposal**

Function: **30 - Public Ways & Facilities**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Other Charges	0	0	0	0
Total Expenditures and Appropriations	\$ 0	\$ 0	\$ 0	\$ 0
Net Costs	\$ 0	\$ 0	\$ 0	\$ 0

State Controller Schedules

Humboldt County

Schedule 9

County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **438 - Solid Waste Disposal**

Function: **45 - Health & Sanitation**

Activity: **320 - Sanitation**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 1,317,458	\$ 1,400,000	\$ 1,190,000	\$ 0
Other Governmental Agencies	241,753	0	0	0
Charges for Current Services	466,568	496,371	440,000	0
Total Revenues	\$ 2,025,780	\$ 1,896,371	\$ 1,630,000	\$ 0
Salaries & Employee Benefits	\$ 64,718	\$ 94,592	\$ 95,663	\$ 0
Services and Supplies	1,191,805	1,244,118	1,818,184	0
Other Charges	51,509	5,373	95,151	0
Fixed Assets	3,541	20,000	2,675,000	0
Special Items	459	0	0	0
Other Financing Uses	133,433	0	0	0
Total Expenditures and Appropriations	\$ 1,445,464	\$ 1,364,083	\$ 4,683,998	\$ 0
Net Costs	\$ (580,316)	\$ (532,288)	\$ 3,053,998	\$ 0

State Controller Schedules

Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **449 - Fiscal Agent**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	120,383	302,602	136,971	0
Total Revenues	\$ 120,383	\$ 302,602	\$ 136,971	\$ 0
Salaries & Employee Benefits	\$ 37,633	\$ 50,560	\$ 29,904	\$ 0
Services and Supplies	2,488	5,933	1,717	0
Other Charges	87,993	188,082	105,350	0
Total Expenditures and Appropriations	\$ 128,114	\$ 244,575	\$ 136,971	\$ 0
Net Costs	\$ 7,731	\$ (58,027)	\$ 0	\$ 0

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Humboldt County

Schedule 9

County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **451 - Drug Free Community**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	143,860	307,360	331,092	0
Total Revenues	\$ 143,860	\$ 307,360	\$ 331,092	\$ 0
Salaries & Employee Benefits	\$ 148,333	\$ 206,012	\$ 235,345	\$ 0
Services and Supplies	69,899	91,832	70,654	0
Other Charges	11,565	9,516	25,093	0
Total Expenditures and Appropriations	\$ 229,797	\$ 307,360	\$ 331,092	\$ 0
Net Costs	\$ 85,937	\$ 0	\$ 0	\$ 0

State Controller Schedules

County Budget Act

Humboldt County

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Schedule 9

Budget Unit: **452 - AOD Prevention**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	87,918	259,800	520,781	0
Other Revenues	0	8,000	26,000	0
Other Fund Revenue	387,791	408,380	0	0
Total Revenues	\$ 475,710	\$ 676,180	\$ 546,781	\$ 0
Salaries & Employee Benefits	\$ 315,789	\$ 369,630	\$ 361,079	\$ 0
Services and Supplies	185,093	274,020	148,489	0
Other Charges	43,519	32,530	37,213	0
Total Expenditures and Appropriations	\$ 544,400	\$ 676,180	\$ 546,781	\$ 0
Net Costs	\$ 68,691	\$ 0	\$ 0	\$ 0

State Controller Schedules

County Budget Act

Humboldt County

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Schedule 9

Budget Unit: **454 - Mental Health Services Act-PEI**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	223,887	272,082	0	0
Other Revenues	0	1,800	0	0
Other Fund Revenue	327,259	335,375	0	0
Total Revenues	\$ 551,147	\$ 609,257	\$ 0	\$ 0
Salaries & Employee Benefits	\$ 331,981	\$ 386,204	\$ 0	\$ 0
Services and Supplies	186,779	178,020	0	0
Other Charges	62,123	45,033	0	0
Total Expenditures and Appropriations	\$ 580,884	\$ 609,257	\$ 0	\$ 0
Net Costs	\$ 29,737	\$ 0	\$ 0	\$ 0

State Controller Schedules

Humboldt County

Schedule 9

County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **455 - PH Preparedness & Response**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	5,003,797	2,425,407	1,102,613	0
Total Revenues	\$ 5,003,797	\$ 2,425,407	\$ 1,102,613	\$ 0
Salaries & Employee Benefits	\$ 1,143,989	\$ 784,595	\$ 633,542	\$ 0
Services and Supplies	570,312	841,908	387,548	0
Other Charges	108,734	124,104	81,523	0
Fixed Assets	51,854	672,800	0	0
Special Items	279	89	0	0
Other Financing Uses	50	1,911	0	0
Total Expenditures and Appropriations	\$ 1,875,218	\$ 2,425,407	\$ 1,102,613	\$ 0
Net Costs	\$ (3,128,579)	\$ 0	\$ 0	\$ 0

State Controller Schedules

Humboldt County

Schedule 9

County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **466 - MHSA-PEI Suicide Prevention**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	0	364,627	0
Other Revenues	0	0	1,800	0
Total Revenues	\$ 0	\$ 0	\$ 366,427	\$ 0
Salaries & Employee Benefits	\$ 0	\$ 0	291,061	\$ 0
Services and Supplies	0	0	37,574	0
Other Charges	0	0	37,792	0
Total Expenditures and Appropriations	\$ 0	\$ 0	\$ 366,427	\$ 0
Net Costs	\$ 0	\$ 0	\$ 0	\$ 0

State Controller Schedules

Humboldt County

Schedule 9

County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **470 - HOPWA NorCAP**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	16,221	11,061	0
Charges for Current Services	112,702	133,564	133,564	0
Total Revenues	\$ 112,702	\$ 149,785	\$ 144,625	\$ 0
Salaries & Employee Benefits	\$ 37,346	\$ 46,620	\$ 36,593	\$ 0
Services and Supplies	1,722	1,957	1,204	0
Other Charges	89,925	101,208	106,828	0
Total Expenditures and Appropriations	\$ 128,993	\$ 149,785	\$ 144,625	\$ 0
Net Costs	\$ 16,291	\$ 0	\$ 0	\$ 0

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Humboldt County

Schedule 9

County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **475 - HumWORKS Program**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Services and Supplies	0	0	0	0
Other Charges	0	0	0	0
Total Expenditures and Appropriations	\$ 0	\$ 0	\$ 0	\$ 0
Net Costs	\$ 0	\$ 0	\$ 0	\$ 0

State Controller Schedules

Humboldt County

Schedule 9

County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **477 - Mental Health Services Act**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	0	2,123,842	0
Other Revenues	160	0	0	0
Other Fund Revenue	(300,375)	(300,375)	0	0
Total Revenues	\$ (300,216)	\$ (300,375)	\$ 2,123,842	\$ 0
Services and Supplies	677,282	1,178,870	1,399,305	0
Other Charges	818,343	751,900	724,537	0
Special Items	(1,796,000)	(2,231,145)	0	0
Total Expenditures and Appropriations	\$ (300,375)	\$ (300,375)	\$ 2,123,842	\$ 0
Net Costs	\$ (160)	\$ 0	\$ 0	\$ 0

State Controller Schedules

Humboldt County

Schedule 9

County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **478 - Transition Age Youth System**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	0	424,711	0
Total Revenues	\$ 0	\$ 0	\$ 424,711	\$ 0
Services and Supplies	255,692	376,320	352,911	0
Other Charges	60,981	62,395	71,800	0
Special Items	(316,673)	(438,715)	0	0
Total Expenditures and Appropriations	\$ 0	\$ 0	\$ 424,711	\$ 0
Net Costs	\$ 0	\$ 0	\$ 0	\$ 0

State Controller Schedules

Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **486 - Environmental Health Land Use**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses and Permits	194,353	279,511	223,746	0
Other Governmental Agencies	0	264,393	339,148	0
Charges for Current Services	105,540	154,977	144,434	0
Total Revenues	\$ 299,893	\$ 698,881	\$ 707,328	\$ 0
Salaries & Employee Benefits	\$ 495,774	\$ 549,799	\$ 546,019	\$ 0
Services and Supplies	73,486	86,652	117,279	0
Other Charges	37,363	32,430	44,030	0
Special Items	58,439	30,000	0	0
Total Expenditures and Appropriations	\$ 665,062	\$ 698,881	\$ 707,328	\$ 0
Net Costs	\$ 365,169	\$ 0	\$ 0	\$ 0

State Controller Schedules

County Budget Act

Humboldt County

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

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Budget Unit: **488 - Family Violence Prevention**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	0	252,987	0
Other Fund Revenue	38,962	0	0	0
Total Revenues	\$ 38,962	\$ 0	\$ 252,987	\$ 0
Salaries & Employee Benefits	\$ 170,355	\$ 224,924	\$ 212,819	\$ 0
Services and Supplies	33,815	25,434	17,899	0
Other Charges	20,509	16,844	22,269	0
Special Items	(57,477)	(267,202)	0	0
Total Expenditures and Appropriations	\$ 167,202	\$ 0	\$ 252,987	\$ 0
Net Costs	\$ 128,241	\$ 0	\$ 0	\$ 0

State Controller Schedules

Humboldt County

Schedule 9

County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **490 - Inmate/Indigent Medical Serv**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	1,480,050	2,332,420	2,353,438	0
Other Financing Sources	0	0	0	0
Total Revenues	\$ 1,480,050	\$ 2,332,420	\$ 2,353,438	\$ 0
Services and Supplies	2,469,671	5,286,966	5,722,164	0
Other Charges	92,093	120,000	150,000	0
Total Expenditures and Appropriations	\$ 2,561,763	\$ 5,406,966	\$ 5,872,164	\$ 0
Net Costs	\$ 1,081,713	\$ 3,074,546	\$ 3,518,726	\$ 0

State Controller Schedules

Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **493 - California Childrens Services**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	1,139,073	1,623,735	2,021,959	0
Charges for Current Services	153	500	500	0
Other Revenues	520	1,000	2,500	0
Other Fund Revenue	97,744	0	0	0
Total Revenues	\$ 1,237,490	\$ 1,625,235	\$ 2,024,959	\$ 0
Salaries & Employee Benefits	\$ 1,210,858	\$ 1,464,390	\$ 1,599,741	\$ 0
Services and Supplies	218,927	407,346	280,302	0
Other Charges	110,686	95,678	144,916	0
Fixed Assets	8,281	0	0	0
Special Items	(3,138)	(340,516)	0	0
Other Financing Uses	0	(1,663)	0	0
Total Expenditures and Appropriations	\$ 1,545,615	\$ 1,625,235	\$ 2,024,959	\$ 0
Net Costs	\$ 308,125	\$ 0	\$ 0	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **495 - Sempervirens/Psych Emergency**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	0	0	6,785,557	0
Total Revenues	\$ 0	\$ 0	\$ 6,785,557	\$ 0
Services and Supplies	5,795,298	6,711,008	6,709,808	0
Other Charges	113,076	114,930	75,749	0
Special Items	(5,908,374)	(6,825,938)	0	0
Total Expenditures and Appropriations	\$ 0	\$ 0	\$ 6,785,557	\$ 0
Net Costs	\$ 0	\$ 0	\$ 0	\$ 0

State Controller Schedules

Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **496 - MH Adult Services**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	0	3,747,962	0
Charges for Current Services	0	0	3,221,562	0
Total Revenues	\$ 0	\$ 0	6,969,524	\$ 0
Services and Supplies	125,881	158,636	154,286	0
Other Charges	7,781,697	13,504,036	6,815,238	0
Special Items	(7,907,578)	(13,662,672)	0	0
Total Expenditures and Appropriations	\$ 0	\$ 0	6,969,524	\$ 0
Net Costs	\$ 0	\$ 0	0	\$ 0

State Controller Schedules

Humboldt County

Schedule 9

County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **497 - Children, Youth, Family Svcs**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	0	0	401,065	0
Total Revenues	\$ 0	\$ 0	\$ 401,065	\$ 0
Services and Supplies	1,008,871	413,404	380,404	0
Other Charges	11,757	17,308	20,661	0
Special Items	(1,020,722)	(430,712)	0	0
Other Financing Uses	94	0	0	0
Total Expenditures and Appropriations	\$ (0)	\$ 0	\$ 401,065	\$ 0
Net Costs	\$ (0)	\$ 0	\$ 0	\$ 0

State Controller Schedules

Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **498 - Medication Support**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	0	0	2,988,462	0
Total Revenues	\$ 0	\$ 0	\$ 2,988,462	\$ 0
Services and Supplies	2,566,104	2,888,209	2,983,809	0
Other Charges	2,288	3,852	4,653	0
Special Items	(2,568,391)	(2,892,061)	0	0
Total Expenditures and Appropriations	\$ 0	\$ 0	\$ 2,988,462	\$ 0
Net Costs	\$ 0	\$ 0	\$ 0	\$ 0

State Controller Schedules

Humboldt County

Schedule 9

County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **504 - Older Adults**

Function: **40 - Public Assistance**

Activity: **400 - Welfare**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	0	0	0	0
Total Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	0	0	0	0
Other Charges	0	0	0	0
Total Expenditures and Appropriations	\$ 0	\$ 0	\$ 0	\$ 0
Net Costs	\$ 0	\$ 0	\$ 0	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **505 - CalWORKS**

Function: **40 - Public Assistance**

Activity: **400 - Welfare**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	31	0	0	0
Total Revenues	\$ 31	\$ 0	\$ 0	\$ 0
Services and Supplies	415	0	0	0
Other Charges	290	0	0	0
Total Expenditures and Appropriations	\$ 706	\$ 0	\$ 0	\$ 0
Net Costs	\$ 675	\$ 0	\$ 0	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **506 - IHSS Public Authority**

Function: **40 - Public Assistance**

Activity: **400 - Welfare**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Services and Supplies	11	0	0	0
Other Charges	0	0	0	0
Total Expenditures and Appropriations	\$ 11	\$ 0	\$ 0	\$ 0
Net Costs	\$ 11	\$ 0	\$ 0	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **508 - Child Welfare Services**

Function: **40 - Public Assistance**

Activity: **400 - Welfare**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	133	0	0	0
Use of Money and Property	2,135	0	0	0
Other Governmental Agencies	23,937,608	30,062,131	32,243,632	0
Charges for Current Services	17,746	0	0	0
Other Revenues	82,215	2,649	0	0
General Fund Contribution	560,096	613,709	479,515	0
Other Fund Revenue	(447,682)	0	0	0
Total Revenues	\$ 24,152,252	\$ 30,678,489	\$ 32,723,147	\$ 0
Salaries & Employee Benefits	\$ 19,585,503	\$ 19,307,651	\$ 24,247,070	\$ 0
Services and Supplies	5,516,211	6,400,864	6,341,840	0
Other Charges	1,979,186	1,506,421	2,134,237	0
Special Items	1,100,151	3,409,940	0	0
Other Financing Uses	145	0	0	0
Total Expenditures and Appropriations	\$ 28,181,196	\$ 30,624,876	\$ 32,723,147	\$ 0
Net Costs	\$ 4,028,944	\$ (53,613)	\$ 0	\$ 0

State Controller Schedules

Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **511 - Social Services**

Function: **40 - Public Assistance**

Activity: **400 - Welfare**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenue and Contributions	92,540	101,025	142,152	0
Fines, Forfeits, Penalties	0	304	0	0
Use of Money and Property	11,596	8,146	0	0
Other Governmental Agencies	69,175,582	77,981,498	51,951,040	0
Charges for Current Services	19,531	42,719	0	0
Other Revenues	602,519	257,355	250,000	0
General Fund Contribution	234,335	294,228	0	0
Other Fund Revenue	(157,229)	0	0	0
Total Revenues	\$ 69,978,873	\$ 78,685,275	\$ 52,343,192	\$ 0
Salaries & Employee Benefits	\$ 40,513,812	\$ 41,607,779	\$ 40,588,006	\$ 0
Services and Supplies	10,859,562	6,036,804	6,211,104	0
Other Charges	6,732,419	7,810,166	5,384,214	0
Fixed Assets	445,250	40,000	0	0
Special Items	983,555	23,190,526	0	0
Other Financing Uses	93,358	0	0	0
Total Expenditures and Appropriations	\$ 59,627,957	\$ 78,685,275	\$ 52,183,324	\$ 0
Net Costs	\$ (10,350,917)	\$ 0	\$ (159,868)	\$ 0

State Controller Schedules

Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **511 - Social Services**

Function: **40 - Public Assistance**

Activity: **410 - Social Services**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	9,437,993	4,172,873	24,738,491	0
Other Revenues	13,014	5,000	5,000	0
Other Fund Revenue	(3,716,134)	631,469	0	0
Total Revenues	\$ 5,734,872	\$ 4,809,342	\$ 24,743,491	\$ 0
Salaries & Employee Benefits	\$ 260,774	\$ 242,918	\$ 906,547	\$ 0
Services and Supplies	12,280,835	15,569,129	14,954,820	0
Other Charges	2,890,152	2,511,442	2,564,689	0
Fixed Assets	43,845	325,258	0	0
Special Items	(1,265,902)	(15,662,819)	0	0
Other Financing Uses	3,861,096	0	4,900,000	0
Total Expenditures and Appropriations	\$ 18,070,800	\$ 2,985,927	\$ 23,326,056	\$ 0
Net Costs	\$ 12,335,928	\$ (1,823,415)	\$ (1,417,435)	\$ 0

State Controller Schedules

Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **515 - SB 163 Wraparound Program**

Function: **40 - Public Assistance**

Activity: **400 - Welfare**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	908,603	200,000	0
General Fund Contribution	148,790	0	0	0
Other Fund Revenue	(774,549)	0	0	0
Total Revenues	\$ (625,759)	\$ 908,603	\$ 200,000	\$ 0
Services and Supplies	162	0	0	0
Other Charges	136,078	193,433	200,000	0
Special Items	0	715,170	0	0
Total Expenditures and Appropriations	\$ 136,240	\$ 908,603	\$ 200,000	\$ 0
Net Costs	\$ 761,998	\$ 0	\$ 0	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2025-26

Budget Unit: **516 - Administration**

Function: **40 - Public Assistance**

Activity: **400 - Welfare**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	0	1,246,002	0
Total Revenues	\$ 0	\$ 0	\$ 1,246,002	\$ 0
Salaries & Employee Benefits	\$ 335,963	\$ 0	\$ 0	\$ 0
Services and Supplies	1,174,295	0	776,656	0
Other Charges	794,156	0	469,346	0
Special Items	(1,930,566)	0	0	0
Total Expenditures and Appropriations	\$ 373,848	\$ 0	\$ 1,246,002	\$ 0
Net Costs	\$ 373,848	\$ 0	\$ 0	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **517 - Temp Assistance Needy Families**

Function: **40 - Public Assistance**

Activity: **400 - Welfare**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	17,008,861	16,700,437	17,546,078	0
Other Revenues	(4,034)	62,112	2,500	0
General Fund Contribution	490,247	490,247	490,247	0
Total Revenues	\$ 17,495,074	\$ 17,252,796	\$ 18,038,825	\$ 0
Other Charges	16,921,642	17,252,796	18,038,825	0
Total Expenditures and Appropriations	\$ 16,921,642	\$ 17,252,796	\$ 18,038,825	\$ 0
Net Costs	\$ (573,432)	\$ 0	\$ 0	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **518 - Foster Care**

Function: **40 - Public Assistance**

Activity: **410 - Social Services**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	30,632,747	30,776,814	32,146,637	0
Other Revenues	77,001	161,864	100,000	0
General Fund Contribution	432,000	566,883	566,883	0
Total Revenues	\$ 31,141,748	\$ 31,505,561	\$ 32,813,520	\$ 0
Other Charges	29,625,822	31,505,561	32,813,520	0
Total Expenditures and Appropriations	\$ 29,625,822	\$ 31,505,561	\$ 32,813,520	\$ 0
Net Costs	\$ (1,515,927)	\$ 0	\$ 0	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **520 - Housing Outreach & Mobile Engagement**

Function: **10 - General Government**

Activity: **410 - Social Services**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	0	1,207,467	0
Total Revenues	\$ 0	\$ 0	\$ 1,207,467	\$ 0
Salaries & Employee Benefits	\$ 0	\$ 0	566,337	\$ 0
Services and Supplies	0	0	483,783	0
Other Charges	0	0	77,347	0
Fixed Assets	0	0	80,000	0
Total Expenditures and Appropriations	\$ 0	\$ 0	\$ 1,207,467	\$ 0
Net Costs	\$ 0	\$ 0	\$ 0	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **520 - Housing Outreach & Mobile Engagement**

Function: **40 - Public Assistance**

Activity: **410 - Social Services**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	4,665,002	14,321,005	9,941,389	0
Other Revenues	265,687	7,110	0	0
Total Revenues	\$ 4,930,689	\$ 14,328,115	\$ 9,941,389	\$ 0
Salaries & Employee Benefits	\$ 2,781,552	\$ 3,730,898	\$ 2,951,837	\$ 0
Services and Supplies	2,999,386	8,067,666	2,313,267	0
Other Charges	1,313,745	2,429,551	3,569,479	0
Fixed Assets	0	100,000	1,106,806	0
Special Items	32,018	0	0	0
Total Expenditures and Appropriations	\$ 7,126,701	\$ 14,328,115	\$ 9,941,389	\$ 0
Net Costs	\$ 2,196,012	\$ 0	\$ 0	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **525 - General Relief**

Function: **40 - Public Assistance**

Activity: **420 - General Relief**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	0	155,451	0
Other Revenues	250,873	385,560	300,000	0
General Fund Contribution	0	0	0	0
Total Revenues	\$ 250,873	\$ 385,560	\$ 455,451	\$ 0
Salaries & Employee Benefits	\$ 0	\$ 1,214,638	\$ 1,357,796	\$ 0
Services and Supplies	2,655	110,000	75,940	0
Other Charges	845,300	1,713,518	1,514,311	0
Special Items	1,461,434	(160,000)	0	0
Other Financing Uses	0	0	0	0
Total Expenditures and Appropriations	\$ 2,309,389	\$ 2,878,156	\$ 2,948,047	\$ 0
Net Costs	\$ 2,058,516	\$ 2,492,596	\$ 2,492,596	\$ 0

State Controller Schedules

Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **551 - Community Development Block Grant**

Function: **40 - Public Assistance**

Activity: **450 - Public Assistance- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	0	0	2,441	0
Total Revenues	\$ 0	\$ 0	\$ 2,441	\$ 0
Salaries & Employee Benefits	\$ 0	\$ 0	2,129	\$ 0
Services and Supplies	0	0	300	0
Other Charges	0	0	12	0
Total Expenditures and Appropriations	\$ 0	\$ 0	\$ 2,441	\$ 0
Net Costs	\$ 0	\$ 0	\$ 0	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **553 - HOME Program Income**

Function: **40 - Public Assistance**

Activity: **450 - Public Assistance- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	0	0	1,419,064	0
Total Revenues	\$ 0	\$ 0	\$ 1,419,064	\$ 0
Salaries & Employee Benefits	\$ 0	\$ 0	12,023	\$ 0
Services and Supplies	0	0	1,406,829	0
Other Charges	0	0	212	0
Total Expenditures and Appropriations	\$ 0	\$ 0	\$ 1,419,064	\$ 0
Net Costs	\$ 0	\$ 0	\$ 0	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **554 - CalHOME Program**

Function: **40 - Public Assistance**

Activity: **450 - Public Assistance- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	0	1,052,004	0
Total Revenues	\$ 0	\$ 0	\$ 1,052,004	\$ 0
Salaries & Employee Benefits	\$ 0	\$ 0	33,117	\$ 0
Services and Supplies	0	0	1,003,781	0
Other Charges	0	0	15,106	0
Total Expenditures and Appropriations	\$ 0	\$ 0	\$ 1,052,004	\$ 0
Net Costs	\$ 0	\$ 0	\$ 0	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **582 - Employment Training & Development**

Function: **40 - Public Assistance**

Activity: **450 - Public Assistance- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Charges	36	0	0	0
Total Expenditures and Appropriations	\$ 36	\$ 0	\$ 0	\$ 0
Net Costs	\$ 36	\$ 0	\$ 0	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **597 - ETD Staff**

Function: **10 - General Government**

Activity: **410 - Social Services**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	0	3,150,944	0
Total Revenues	\$ 0	\$ 0	\$ 3,150,944	\$ 0
Salaries & Employee Benefits	\$ 0	\$ 0	2,675,463	\$ 0
Services and Supplies	0	0	190,413	0
Other Charges	0	0	285,068	0
Total Expenditures and Appropriations	\$ 0	\$ 0	\$ 3,150,944	\$ 0
Net Costs	\$ 0	\$ 0	\$ 0	\$ 0

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **597 - ETD Staff**

Function: **40 - Public Assistance**

Activity: **450 - Public Assistance- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	234,511	0	0	0
Other Revenues	211,861	100,000	0	0
Other Financing Sources	0	270,794	0	0
Other Fund Revenue	1,841,424	0	0	0
Total Revenues	\$ 2,287,796	\$ 370,794	\$ 0	\$ 0
Salaries & Employee Benefits	\$ 1,832,823	\$ 2,423,183	\$ 0	\$ 0
Services and Supplies	158,976	203,935	0	0
Other Charges	270,840	324,032	0	0
Special Items	36,223	(2,580,356)	0	0
Total Expenditures and Appropriations	\$ 2,298,861	\$ 370,794	\$ 0	\$ 0
Net Costs	\$ 11,066	\$ 0	\$ 0	\$ 0

State Controller Schedules

Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **599 - Veterans Service Office**

Function: **40 - Public Assistance**

Activity: **410 - Social Services**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	112,847	135,043	117,774	0
General Fund Contribution	353,217	333,539	484,879	0
Total Revenues	\$ 466,064	\$ 468,582	\$ 602,653	\$ 0
Salaries & Employee Benefits	\$ 331,573	\$ 381,129	\$ 427,614	\$ 0
Services and Supplies	46,735	45,317	58,580	0
Other Charges	42,296	42,136	116,459	0
Other Financing Uses	0	0	0	0
Total Expenditures and Appropriations	\$ 420,604	\$ 468,582	\$ 602,653	\$ 0
Net Costs	\$ (45,460)	\$ 0	\$ 0	\$ 0

State Controller Schedules

County Budget Act

Humboldt County

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

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Budget Unit: **600 - Opioid Settlement**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	2,611,956	2,913,547	0
Total Revenues	\$ 0	\$ 2,611,956	\$ 2,913,547	\$ 0
Salaries & Employee Benefits	\$ 0	\$ 275,346	\$ 1,547,911	\$ 0
Services and Supplies	0	1,186,810	918,803	0
Other Charges	0	1,149,800	761,483	0
Fixed Assets	0	0	100,000	0
Total Expenditures and Appropriations	\$ 0	\$ 2,611,956	\$ 3,328,197	\$ 0
Net Costs	\$ 0	\$ 0	\$ 414,650	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **621 - County Library**

Function: **50 - Education**

Activity: **500 - Education**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 3,705,342	\$ 3,715,766	\$ 3,757,359	\$ 0
Fines, Forfeits, Penalties	513	200	1,300	0
Use of Money and Property	280	24,200	10,350	0
Other Governmental Agencies	337,160	676,152	561,074	0
Charges for Current Services	18,244	20,000	15,000	0
Other Revenues	412,587	347,500	947,130	0
General Fund Contribution	369,600	238,102	236,648	0
Total Revenues	\$ 4,843,727	\$ 5,021,920	\$ 5,528,861	\$ 0
Salaries & Employee Benefits	\$ 3,151,778	\$ 3,208,984	\$ 3,397,591	\$ 0
Services and Supplies	1,074,872	1,301,616	1,325,001	0
Other Charges	645,104	645,431	622,794	0
Fixed Assets	67,267	280,853	680,330	0
Other Financing Uses	52,560	0	22,290	0
Total Expenditures and Appropriations	\$ 4,991,581	\$ 5,436,884	\$ 6,048,006	\$ 0
Net Costs	\$ 147,854	\$ 414,964	\$ 519,145	\$ 0

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Humboldt County

Schedule 9

County Budget Act

Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2025-26

Budget Unit: **632 - Cooperative Extension**

Function: **50 - Education**

Activity: **500 - Education**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	0	350	720	0
Charges for Current Services	8,500	8,500	8,500	0
Other Revenues	5,339	2,000	2,000	0
Total Revenues	\$ 13,839	\$ 10,850	\$ 11,220	\$ 0
Salaries & Employee Benefits	\$ 136,210	\$ 138,816	\$ 135,958	\$ 0
Services and Supplies	59,887	74,400	80,650	0
Other Charges	41,290	39,502	39,643	0
Other Financing Uses	7	0	28,092	0
Total Expenditures and Appropriations	\$ 237,394	\$ 252,718	\$ 284,343	\$ 0
Net Costs	\$ 223,555	\$ 241,868	\$ 273,123	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **703 - Veterans Buildings**

Function: **55 - Recreation & Cultural Services**

Activity: **510 - Recreation & Cultural Services**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	4,371	125	0	0
Total Revenues	\$ 4,371	\$ 125	\$ 0	\$ 0
Services and Supplies	2,735	125	0	0
Other Charges	84,066	79,185	109,998	0
Total Expenditures and Appropriations	\$ 86,801	\$ 79,310	\$ 109,998	\$ 0
Net Costs	\$ 82,430	\$ 79,185	\$ 109,998	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **713 - Parks & Recreation**

Function: **55 - Recreation & Cultural Services**

Activity: **510 - Recreation & Cultural Services**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses and Permits	522	1,000	1,000	0
Other Governmental Agencies	1,322	1,500	1,500	0
Charges for Current Services	551,151	752,100	600,000	0
Other Revenues	7,116	10,000	7,000	0
Other Fund Revenue	121,891	45,000	106,235	0
Total Revenues	\$ 682,003	\$ 809,600	\$ 715,735	\$ 0
Salaries & Employee Benefits	\$ 657,554	\$ 690,631	\$ 712,573	\$ 0
Services and Supplies	243,650	277,963	276,161	0
Other Charges	72,899	133,464	96,761	0
Fixed Assets	10,813	5,000	0	0
Special Items	8,798	5,144	0	0
Other Financing Uses	65,775	0	0	0
Total Expenditures and Appropriations	\$ 1,059,488	\$ 1,112,202	\$ 1,085,495	\$ 0
Net Costs	\$ 377,485	\$ 302,602	\$ 369,760	\$ 0

State Controller Schedules

Humboldt County

Schedule 9

County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **715 - Bicycles & Trailways Program**

Function: **55 - Recreation & Cultural Services**

Activity: **510 - Recreation & Cultural Services**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 0	\$ 32,500	\$ 0	\$ 0
Use of Money and Property	13,020	13,021	15,000	0
Other Governmental Agencies	2,913,765	11,183,000	5,160,000	0
Other Revenues	17,675	0	0	0
Other Financing Sources	65,000	0	0	0
Total Revenues	\$ 3,009,460	\$ 11,228,521	\$ 5,175,000	\$ 0
Services and Supplies	29,847	114,814	36,070	0
Other Charges	2,158	3,384	4,430	0
Fixed Assets	4,996,298	11,135,323	5,134,500	0
Special Items	30	0	0	0
Transfer	0	0	0	0
Other Financing Uses	137,962	0	0	0
Total Expenditures and Appropriations	\$ 5,166,295	\$ 11,253,521	\$ 5,175,000	\$ 0
Net Costs	\$ 2,156,835	\$ 25,000	\$ 0	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **716 - McKay Community Forest**

Function: **55 - Recreation & Cultural Services**

Activity: **510 - Recreation & Cultural Services**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	25,150	0	0	0
Total Revenues	\$ 25,150	\$ 0	\$ 0	\$ 0
Services and Supplies	105,961	166,444	259,490	0
Other Charges	323	670	753	0
Special Items	9	0	0	0
Other Financing Uses	114,300	0	0	0
Total Expenditures and Appropriations	\$ 220,594	\$ 167,114	\$ 260,243	\$ 0
Net Costs	\$ 195,444	\$ 167,114	\$ 260,243	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **888 - General Purpose Revenue**

Function: **10 - General Government**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 0	\$ 0	\$ 13,000,000	\$ 0
Total Revenues	\$ 0	\$ 0	\$ 13,000,000	\$ 0
Net Costs	\$ 0	\$ 0	\$ (13,000,000)	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **888 - General Purpose Revenue**

Function: **10 - General Government**

Activity: **110 - Finance**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 64,938,800	\$ 65,440,423	\$ 65,263,400	\$ 0
Operating Revenue and Contributions	3,362	0	0	0
Licenses and Permits	4,878	2,000	2,000	0
Fines, Forfeits, Penalties	1,262,706	945,000	945,000	0
Use of Money and Property	2,353,381	2,545,000	1,765,000	0
Other Governmental Agencies	1,754,454	1,665,169	1,555,000	0
Charges for Current Services	1,776,858	1,792,707	4,795,590	0
Other Revenues	701,006	283,623	210,050	0
Total Revenues	\$ 72,795,444	\$ 72,673,922	\$ 74,536,040	\$ 0
Special Items	(5,900,095)	(5,731,874)	0	0
Other Financing Uses	3,007	17,520	0	0
Total Expenditures and Appropriations	\$ (5,897,088)	\$ (5,714,354)	\$ 0	\$ 0
Net Costs	\$ (78,692,532)	\$ (78,388,276)	\$ (74,536,040)	\$ 0

State Controller Schedules

Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **888 - General Purpose Revenue**

Function: **20 - Public Protection**

Activity: **450 - Public Assistance- Other**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 0	\$ 6,000,000	\$ 24,000,000	\$ 0
Total Revenues	\$ 0	\$ 6,000,000	\$ 24,000,000	\$ 0
Net Costs	\$ 0	\$ (6,000,000)	\$ (24,000,000)	\$ 0

State Controller Schedules

Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **888 - General Purpose Revenue**

Function: **30 - Public Ways & Facilities**

Activity: **300 - Public Ways and Facilities**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 4,467,754	\$ 4,394,256	\$ 4,435,599	\$ 0
Other Governmental Agencies	35,632,853	14,250,131	35,719,965	0
Charges for Current Services	0	1,294,164	0	0
Other Financing Sources	1,739,370	0	0	0
Total Revenues	\$ 41,839,976	\$ 19,938,551	\$ 40,155,564	\$ 0
Services and Supplies	90,000	194,929	160,000	0
Other Charges	0	47,282	0	0
Total Expenditures and Appropriations	\$ 90,000	\$ 242,211	\$ 160,000	\$ 0
Net Costs	\$ (41,749,976)	\$ (19,696,340)	\$ (39,995,564)	\$ 0

State Controller Schedules

Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **889 - Measure Z General Purpose Reve**

Function: **10 - General Government**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 13,097,197	\$ 12,900,000	\$ 0	\$ 0
Other Financing Sources	0	0	0	0
Total Revenues	\$ 13,097,197	\$ 12,900,000	\$ 0	\$ 0
Other Charges	0	0	0	0
Total Expenditures and Appropriations	\$ 0	\$ 0	\$ 0	\$ 0
Net Costs	\$ (13,097,197)	\$ (12,900,000)	\$ 0	\$ 0

State Controller Schedules

Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **910 - Transportation Services**

Function: **30 - Public Ways & Facilities**

Activity: **300 - Public Ways and Facilities**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 2,881,603	\$ 2,724,311	\$ 2,646,200	\$ 0
Other Governmental Agencies	0	0	0	0
Total Revenues	\$ 2,881,603	\$ 2,724,311	\$ 2,646,200	\$ 0
Services and Supplies	2,451,586	2,724,311	2,646,200	0
Transfer	208,747	0	0	0
Total Expenditures and Appropriations	\$ 2,660,333	\$ 2,724,311	\$ 2,646,200	\$ 0
Net Costs	\$ (221,270)	\$ 0	\$ 0	\$ 0

State Controller Schedules

Humboldt County

Schedule 9

County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **990 - Reserve for Contingencies**

Function: **20 - Public Protection**

Activity: **190 - Other General Government**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Services and Supplies	0	0	864,000	0
Other Charges	0	0	0	0
Total Expenditures and Appropriations	\$ 0	\$ 0	\$ 864,000	\$ 0
Net Costs	\$ 0	\$ 0	\$ 864,000	\$ 0

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Humboldt County

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County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2025-26

Budget Unit: **990 - Reserve for Contingencies**

Function: **98 - Reserve for Contingencies**

Activity: **26 - General Reserve & Contingen**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Actual Estimated X	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Services and Supplies	0	1,383,803	6,490,720	0
Total Expenditures and Appropriations	\$ 0	\$ 1,383,803	\$ 6,490,720	\$ 0
Net Costs	\$ 0	\$ 1,383,803	\$ 6,490,720	\$ 0