

Attachment H
FY 2025-26 Enterprise Internal Service Fund
Department Allocations

BU	ORG	Department	Total
0327	AQ	AIR QUALITY	\$ 19,714
0418	UN	PH WIC	\$ 17,385
0448	VG	DA RAPE PROSECUTION	\$ 2,116
0464	VV	DA VICTIM WITNESS	\$ 8,463
0465	VW	DA ANTI DRUG ABUSE	\$ 6,348
0713	GL	GENERAL LIABILITY	\$ 3,844
0714	IN	WORKERS COMPENSATION INSURANCE	\$ 3,844
0715	HI	HEALTH BENEFITS	\$ 9,633
1000	ND	BU2310 SHERIFF CORONER	\$ 211,584
1000	ND	BU2313 SHERIFF - COPS PROGRAM AB3229	\$ 2,116
1000	ND	BU2510 JAIL	\$ 137,529
1010	CB	CLERK OF THE BOARD	\$ 6,814
1015	BS	BOARD OF SUPERVISORS	\$ 14,820
1020	EO	EXECUTIVE OFFICE	\$ 49,927
1110	AC	AUDITOR-CONTROLLER	\$ 32,900
1120	AS	ASSESSOR	\$ 50,620
1130	TC	TREASURER-TAX COLLECTOR	\$ 23,490
1140	PA	PAYROLL ADMINISTRATION	\$ 7,340
1160	GS	GENERAL SERVICES	\$ 8,274
1210	CO	COUNTY COUNSEL	\$ 32,036
1320	HR	HUMAN RESOURCES	\$ 39,977
1410	EL	COUNTY CLERK-ELECTION	\$ 7,340
1610	BG	BUILDINGS & GROUNDS	\$ 71,451
1810	PM	PROMOTION	\$ 2,350
1910	LI	ENGINEERING & TECHNICAL ASSIST	\$ 10,579
1920	RT	RETIREMENT	\$ 10,579
1941	CR	CLERK RECORDER	\$ 10,673
1950	GT	GRANTS	\$ 2,350
1960	IS	INFORMATION SERVICES	\$ 70,872
2012	CD	COURT AB233 PROGRAM	\$ 3,520
2070	DA	DISTRICT ATTORNEY	\$ 74,054
2080	PD	PUBLIC DEFENDER	\$ 69,191
2085	AD	ALTERNATE DEFENDER	\$ 16,809
2090	CS	CHILD SUPPORT SERVICES	\$ 29,622
2550	JH	JUVENILE HALL	\$ 46,593
2560	PR	PROBATION OFFICE	\$ 102,982
2710	AG	AGRICULTURE	\$ 19,214

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2810	CN	CANNABIS PROGRAM	\$ 21,329
2830	ES	OFFICE OF EMERGENCY SERVICES	\$ 12,175
2851	PB	PLANNING AND BUILDING	\$ 122,029
2860	ANADMIN	ANIMAL CARE	\$ 35,935
2910	DR	DISASTER RECOVERY	\$ 5,282
3010	RO	DOT ADMINISTRATION	\$ 138,992
4011	EHADMIN	ENVIRONMENTAL HEALTH	\$ 42,460
4035	HSADMIN	PUBLIC HEALTH	\$ 54,631
4035	HSCCS	PUBLIC HEALTH CCS	\$ 8,998
4035	HSFC	PUBLIC HEALTH CCS	\$ 5,813
4035	HSNADM	PUBLIC HEALTH NURSING	\$ 47,345
4035	HSPHEP	PH BIOTERRORISM AS	\$ 4,232
4049	SUADM	SUBSTANCE USE DISORDER TRTMT	\$ 45,253
4050	MH	MENTAL HEALTH	\$ 84,098
4051	MACSS	MENTAL HEALTH SVCS ACCT	\$ 10,579
4073		TRANSITIONAL HOUSING	\$ 4,700
4510	SW	SOLID WASTED	\$ 4,232
5010	SS	SOCIAL SERVICES	\$ 638,983
6110	LB	LIBRARY	\$ 91,954
6210	FA	FARM ADVISOR	\$ 10,008
7110	MU	Museum	\$ 14,072
			\$ 2,640,055