

**State Controller Schedules**

**Humboldt County CA**

**Schedule 9**

County Budget Act

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2026-27

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

Function: **10 - General Government**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	6,221	0	0	0
<b>Total Revenues</b>	<b>\$ 6,221</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Use of Money and Property	0	3,370	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 3,370</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ (6,221)</b>	<b>\$ 3,370</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **10 - General Government**

Activity: **100 - Legislative & Administrative**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	210,053	92,386	0	0
<b>Total Revenues</b> \$	<b>210,053</b> \$	<b>92,386</b> \$	<b>0</b> \$	<b>0</b> \$
<b>Net Costs</b> \$	<b>(210,053)</b> \$	<b>(92,386)</b> \$	<b>0</b> \$	<b>0</b> \$

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

Function: **10 - General Government**

Activity: **190 - Other General Government**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	1	0	0	0
Other Revenues	11,878	0	0	0
Other Financing Sources	21,989,290	0	0	0
<b>Total Revenues</b>	<b>\$ 22,001,169</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ (22,001,169)</b>	<b>\$ (0)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **20 - Public Protection**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	602,416	0	0	0
Use of Money and Property	100,467	61,108	0	0
Other Governmental Agencies	1,462,934	4,968,909	0	0
Other Revenues	0	0	0	0
<b>Total Revenues</b>	<b>\$ 2,165,817</b>	<b>\$ 5,030,017</b>	<b>\$ 0</b>	<b>\$ 0</b>
Use of Money and Property	13,631	13,727	0	0
Other Financing Uses	1,723,486	944,419	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,737,118</b>	<b>\$ 958,147</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ (428,699)</b>	<b>\$ (4,071,870)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **20 - Public Protection**

Activity: **210 - Police Protection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	11,521	3,946	0	0
<b>Total Revenues</b>	<b>\$ 11,521</b>	<b>\$ 3,946</b>	<b>\$ 0</b>	<b>\$ 0</b>
Other Charges	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ (11,521)</b>	<b>\$ (3,946)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

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

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Financing Sources	3,065,917	0	0	0
<b>Total Revenues</b>	<b>\$ 3,065,917</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Transfer	0	0	0	0
Use of Money and Property	307,052	195,607	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 307,052</b>	<b>\$ 195,607</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ (2,758,865)</b>	<b>\$ 195,607</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **34 - County Trust**

Activity: **210 - Police Protection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	0	0	5,000	5,000
Use of Money and Property	10,230	30,503	60,000	60,000
<b>Total Revenues</b>	<b>\$ 10,230</b>	<b>\$ 30,503</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 18,000	\$ 18,000
Services and Supplies	0	0	332,926	332,926
Fixed Assets	0	0	107,500	107,500
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 458,426</b>	<b>\$ 458,426</b>
<b>Net Costs</b>	<b>\$ (10,230)</b>	<b>\$ (30,503)</b>	<b>\$ 393,426</b>	<b>\$ 393,426</b>

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

Function: **34 - County Trust**

Activity: **410 - Social Services**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	(6,946)	11,058	35,000	35,000
Use of Money and Property	0	106	2,135	2,135
Charges for Current Services	0	8,687	27,000	27,000
<b>Total Revenues</b>	<b>\$ (6,946)</b>	<b>\$ 19,850</b>	<b>\$ 64,135</b>	<b>\$ 64,135</b>
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 5,130	\$ 5,130
Services and Supplies	0	0	59,005	59,005
Special Items	(58)	0	0	0
Other Financing Uses	46,635	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 46,577</b>	<b>\$ 0</b>	<b>\$ 64,135</b>	<b>\$ 64,135</b>
<b>Net Costs</b>	<b>\$ 53,523</b>	<b>\$ (19,850)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **40 - Public Assistance**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	(22)	0	0	0
<b>Total Revenues</b> \$	(22)	\$ 0	\$ 0	\$ 0
<b>Net Costs</b> \$	22	\$ 0	\$ 0	\$ 0

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

Function: **40 - Public Assistance**

Activity: **000 - Not Applicable**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	13,578	10,888	0	0
<b>Total Revenues</b>	<b>\$ 13,578</b>	<b>\$ 10,888</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ (13,578)</b>	<b>\$ (10,888)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	111,921	115,521	0	0
Other Revenues	0	0	0	0
<b>Total Revenues</b> \$	<b>111,921</b>	<b>\$ 115,521</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b> \$	<b>(111,921)</b>	<b>\$ (115,521)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Fiscal Year 2026-27

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

Function: **50 - Education**

Activity: **500 - Education**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	22,319	6,194	0	0
Other Revenues	6,097	0	0	0
<b>Total Revenues</b>	<b>\$ 28,416</b>	<b>\$ 6,194</b>	<b>\$ 0</b>	<b>\$ 0</b>
Other Charges	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ (28,416)</b>	<b>\$ (6,194)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

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

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	108,702	104,309	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 108,702</b>	<b>\$ 104,309</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ 108,702</b>	<b>\$ 104,309</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Fiscal Year 2026-27

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

Function: **10 - General Government**

Activity: **100 - Legislative & Administrative**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	159	73	0	0
Other Revenues	3,437	3,030	100	100
<b>Total Revenues</b>	<b>\$ 3,596</b>	<b>\$ 3,103</b>	<b>\$ 100</b>	<b>\$ 100</b>
Salaries & Employee Benefits	\$ 1,396,599	\$ 816,505	\$ 1,337,087	\$ 1,337,087
Services and Supplies	184,018	96,336	579,752	579,752
Other Charges	308,934	188,480	93,918	93,918
Special Items	5	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,889,556</b>	<b>\$ 1,101,321</b>	<b>\$ 2,010,757</b>	<b>\$ 2,010,757</b>
<b>Net Costs</b>	<b>\$ 1,885,960</b>	<b>\$ 1,098,218</b>	<b>\$ 2,010,657</b>	<b>\$ 2,010,657</b>

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

Function: **10 - General Government**

Activity: **100 - Legislative & Administrative**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 50,000	\$ 25,000	\$ 50,000	\$ 50,000
Other Revenues	130	10,686	0	0
<b>Total Revenues</b>	<b>\$ 50,130</b>	<b>\$ 35,686</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
Salaries & Employee Benefits	\$ 1,253,108	\$ 887,563	\$ 1,564,437	\$ 1,564,437
Services and Supplies	436,975	113,581	539,486	539,486
Other Charges	83,065	32,671	88,681	88,681
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,773,148</b>	<b>\$ 1,033,814</b>	<b>\$ 2,192,604</b>	<b>\$ 2,192,604</b>
<b>Net Costs</b>	<b>\$ 1,723,018</b>	<b>\$ 998,128</b>	<b>\$ 2,142,604</b>	<b>\$ 2,142,604</b>

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Budget Unit: **109 - Treasury Expense**  
 Function: **10 - General Government**  
 Activity: **110 - Finance**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	461,813	197,152	465,402	465,402
Other Revenues	10,000	0	10,000	10,000
<b>Total Revenues</b>	<b>\$ 471,813</b>	<b>\$ 197,152</b>	<b>\$ 475,402</b>	<b>\$ 475,402</b>
Salaries & Employee Benefits	\$ 280,246	\$ 87,069	\$ 270,000	\$ 270,000
Services and Supplies	191,464	110,083	204,979	204,979
Other Charges	103	0	423	423
<b>Total Expenditures and Appropriations</b>	<b>\$ 471,813</b>	<b>\$ 197,152</b>	<b>\$ 475,402</b>	<b>\$ 475,402</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **10 - General Government**

Activity: **110 - Finance**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses and Permits	498	225	500	500
Fines, Forfeits, Penalties	4,847	2,947	5,000	5,000
Charges for Current Services	115,127	81,661	113,725	113,725
Other Revenues	40	840	0	0
Other Financing Sources	0	0	0	0
<b>Total Revenues</b>	<b>\$ 120,512</b>	<b>\$ 85,673</b>	<b>\$ 119,225</b>	<b>\$ 119,225</b>
Salaries & Employee Benefits	\$ 1,662,307	\$ 1,019,346	\$ 2,217,039	\$ 2,217,039
Services and Supplies	616,864	61,736	347,448	347,448
Other Charges	179,156	44,925	200,962	200,962
Fixed Assets	40,567	0	0	0
Special Items	(595)	0	0	0
Transfer	(2,164)	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 2,496,136</b>	<b>\$ 1,126,007</b>	<b>\$ 2,765,449</b>	<b>\$ 2,765,449</b>
<b>Net Costs</b>	<b>\$ 2,375,623</b>	<b>\$ 1,040,334</b>	<b>\$ 2,646,224</b>	<b>\$ 2,646,224</b>

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

Function: **20 - Public Protection**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	9	7	0	0
<b>Total Revenues</b>	<b>\$ 9</b>	<b>\$ 7</b>	<b>\$ 0</b>	<b>\$ 0</b>
Use of Money and Property	1,684	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,684</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ 1,675</b>	<b>\$ (7)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **10 - General Government**

Activity: **110 - Finance**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 184,009	\$ 59,546	\$ 180,500	\$ 180,500
Licenses and Permits	83,903	44,485	85,500	85,500
Fines, Forfeits, Penalties	245,682	154,531	200,000	200,000
Charges for Current Services	390,228	196,932	349,500	349,500
<b>Total Revenues</b>	<b>\$ 903,822</b>	<b>\$ 455,494</b>	<b>\$ 815,500</b>	<b>\$ 815,500</b>
Salaries & Employee Benefits	\$ 679,248	\$ 453,971	\$ 687,792	\$ 687,792
Services and Supplies	327,588	157,554	491,229	491,229
Other Charges	184,350	20,059	122,629	122,629
Special Items	(125)	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,191,061</b>	<b>\$ 631,584</b>	<b>\$ 1,301,650</b>	<b>\$ 1,301,650</b>
<b>Net Costs</b>	<b>\$ 287,239</b>	<b>\$ 176,090</b>	<b>\$ 486,150</b>	<b>\$ 486,150</b>

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Budget Unit: **113 - Assessor**

Function: **10 - General Government**

Activity: **110 - Finance**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	809,659	410,620	821,000	821,000
Other Revenues	69,293	10,904	60,000	60,000
<b>Total Revenues</b>	<b>\$ 878,952</b>	<b>\$ 421,524</b>	<b>\$ 881,000</b>	<b>\$ 881,000</b>
Salaries & Employee Benefits	\$ 2,819,292	\$ 1,479,170	\$ 3,007,830	\$ 3,007,830
Services and Supplies	149,567	91,007	485,871	485,871
Other Charges	328,648	61,670	365,722	365,722
Operating Revenue and Contributions	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 3,297,506</b>	<b>\$ 1,631,847</b>	<b>\$ 3,859,423</b>	<b>\$ 3,859,423</b>
<b>Net Costs</b>	<b>\$ 2,418,554</b>	<b>\$ 1,210,323</b>	<b>\$ 2,978,423</b>	<b>\$ 2,978,423</b>

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	19,977	2,985	12,500	12,500
Charges for Current Services	155,621	59,668	172,300	172,300
<b>Total Revenues</b>	<b>\$ 175,598</b>	<b>\$ 62,654</b>	<b>\$ 184,800</b>	<b>\$ 184,800</b>
Salaries & Employee Benefits	\$ 101,708	\$ 40,674	\$ 96,197	\$ 96,197
Services and Supplies	62,276	29,695	39,169	39,169
Other Charges	36,090	2,026	34,434	34,434
Special Items	30	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 200,104</b>	<b>\$ 72,395</b>	<b>\$ 169,800</b>	<b>\$ 169,800</b>
<b>Net Costs</b>	<b>\$ 24,506</b>	<b>\$ 9,741</b>	<b>(15,000)</b>	<b>(15,000)</b>

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

Function: **10 - General Government**

Activity: **100 - Legislative & Administrative**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	1,875,291	0	1,992,884	1,992,884
<b>Total Revenues</b>	<b>\$ 1,875,291</b>	<b>\$ 0</b>	<b>\$ 1,992,884</b>	<b>\$ 1,992,884</b>
Salaries & Employee Benefits	\$ 18,560	\$ 9,882	\$ 0	\$ 0
Services and Supplies	1,500,000	0	1,992,825	1,992,825
Other Charges	357	0	59	59
Fixed Assets	314,651	18,903	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,833,567</b>	<b>\$ 28,784</b>	<b>\$ 1,992,884</b>	<b>\$ 1,992,884</b>
<b>Net Costs</b>	<b>\$ (41,724)</b>	<b>\$ 28,784</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **10 - General Government**

Activity: **130 - Personnel**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	0	101,661	101,661
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 101,661</b>	<b>\$ 101,661</b>
Salaries & Employee Benefits	\$ 37,834	\$ 9,088	\$ 101,481	\$ 101,481
Services and Supplies	0	0	180	180
Other Charges	5,485	3,835	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 43,319</b>	<b>\$ 12,923</b>	<b>\$ 101,661</b>	<b>\$ 101,661</b>
<b>Net Costs</b>	<b>\$ 43,319</b>	<b>\$ 12,923</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **121 - County Counsel**

Function: **10 - General Government**

Activity: **120 - Counsel**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	104,908	464,609	1,347,509	1,347,509
<b>Total Revenues</b>	<b>\$ 104,908</b>	<b>\$ 464,609</b>	<b>\$ 1,347,509</b>	<b>\$ 1,347,509</b>
Salaries & Employee Benefits	\$ 2,301,052	\$ 1,579,246	\$ 3,294,194	\$ 3,294,194
Services and Supplies	79,276	47,583	110,945	110,945
Other Charges	334,114	209,867	297,372	297,372
Special Items	(1,185,621)	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,528,821</b>	<b>\$ 1,836,695</b>	<b>\$ 3,702,511</b>	<b>\$ 3,702,511</b>
<b>Net Costs</b>	<b>\$ 1,423,914</b>	<b>\$ 1,372,086</b>	<b>\$ 2,355,002</b>	<b>\$ 2,355,002</b>

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

Function: **20 - Public Protection**

Activity: **210 - Police Protection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	63,878	33,883	136,000	136,000
Other Revenues	1,791	0	0	0
<b>Total Revenues</b> \$	<b>65,669</b> \$	<b>33,883</b> \$	<b>136,000</b> \$	<b>136,000</b>
Services and Supplies	34,672	575	160,000	160,000
Other Charges	25,840	45,597	80,554	80,554
<b>Total Expenditures and Appropriations</b> \$	<b>60,512</b> \$	<b>46,172</b> \$	<b>240,554</b> \$	<b>240,554</b>
<b>Net Costs</b> \$	<b>(5,158)</b> \$	<b>12,289</b> \$	<b>104,554</b> \$	<b>104,554</b>

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Budget Unit: **127 - Inmate Welfare**

Function: **20 - Public Protection**

Activity: **220 - Detention and Correction**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	183,100	124,138	201,854	201,854
<b>Total Revenues</b>	<b>\$ 183,100</b>	<b>\$ 124,138</b>	<b>\$ 201,854</b>	<b>\$ 201,854</b>
Salaries & Employee Benefits	\$ 183,527	\$ 100,506	\$ 188,994	\$ 188,994
Services and Supplies	46,405	17,134	71,280	71,280
Other Charges	4,111	3,072	7,975	7,975
<b>Total Expenditures and Appropriations</b>	<b>\$ 234,043</b>	<b>\$ 120,712</b>	<b>\$ 268,249</b>	<b>\$ 268,249</b>
<b>Net Costs</b>	<b>\$ 50,943</b>	<b>\$ (3,426)</b>	<b>\$ 66,395</b>	<b>\$ 66,395</b>

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Budget Unit: **130 - Personnel**

Function: **10 - General Government**

Activity: **130 - Personnel**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	27,689	0	0	0
Other Revenues	10,060	0	0	0
<b>Total Revenues</b>	<b>\$ 37,749</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Salaries & Employee Benefits	\$ 1,103,949	\$ 653,105	\$ 1,338,494	\$ 1,338,494
Services and Supplies	46,873	21,787	163,570	163,570
Other Charges	67,367	182,905	59,244	59,244
Operating Revenue and Contributions	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,218,190</b>	<b>\$ 857,797</b>	<b>\$ 1,561,308</b>	<b>\$ 1,561,308</b>
<b>Net Costs</b>	<b>\$ 1,180,441</b>	<b>\$ 857,797</b>	<b>\$ 1,561,308</b>	<b>\$ 1,561,308</b>

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Budget Unit: **140 - Elections**

Function: **10 - General Government**

Activity: **140 - Elections**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	271,194	839,000	347,923	347,923
Charges for Current Services	178,553	3,794	160,000	160,000
<b>Total Revenues</b>	<b>\$ 449,747</b>	<b>\$ 842,794</b>	<b>\$ 507,923</b>	<b>\$ 507,923</b>
Salaries & Employee Benefits	\$ 874,248	\$ 546,840	\$ 928,171	\$ 928,171
Services and Supplies	1,181,988	752,237	1,318,264	1,318,264
Other Charges	113,531	21,269	112,694	112,694
Special Items	60	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 2,169,827</b>	<b>\$ 1,320,346</b>	<b>\$ 2,359,129</b>	<b>\$ 2,359,129</b>
<b>Net Costs</b>	<b>\$ 1,720,080</b>	<b>\$ 477,552</b>	<b>\$ 1,851,206</b>	<b>\$ 1,851,206</b>

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Budget Unit: **162 - Facility Management**

Function: **10 - General Government**

Activity: **160 - Property Management**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	3,000	0	0	0
Other Governmental Agencies	2,206	0	0	0
Charges for Current Services	473,352	18,235	578,715	578,715
Other Revenues	0	0	5,000	5,000
<b>Total Revenues</b>	<b>\$ 478,558</b>	<b>\$ 18,235</b>	<b>\$ 583,715</b>	<b>\$ 583,715</b>
Salaries & Employee Benefits	\$ 2,233,031	\$ 1,994,177	\$ 2,909,875	\$ 2,909,875
Services and Supplies	466,587	101,810	389,896	389,896
Other Charges	473,477	457,519	710,930	710,930
Fixed Assets	0	0	5,000	5,000
Special Items	1,474	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 3,174,568</b>	<b>\$ 2,553,506</b>	<b>\$ 4,015,701</b>	<b>\$ 4,015,701</b>
<b>Net Costs</b>	<b>\$ 2,696,011</b>	<b>\$ 2,535,271</b>	<b>\$ 3,431,986</b>	<b>\$ 3,431,986</b>

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Budget Unit: **165 - Brownfield Remediation**

Function: **10 - General Government**

Activity: **160 - Property Management**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	203,349	0	300,123	300,123
<b>Total Revenues</b>	<b>\$ 203,349</b>	<b>\$ 0</b>	<b>\$ 300,123</b>	<b>\$ 300,123</b>
Services and Supplies	203,349	34,127	300,000	300,000
Other Charges	0	0	123	123
<b>Total Expenditures and Appropriations</b>	<b>\$ 203,349</b>	<b>\$ 34,127</b>	<b>\$ 300,123</b>	<b>\$ 300,123</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 34,127</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **10 - General Government**

Activity: **160 - Property Management**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	75,212	28,353	75,000	75,000
Other Revenues	(389)	0	0	0
<b>Total Revenues</b>	<b>\$ 74,823</b>	<b>\$ 28,353</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>
Salaries & Employee Benefits	\$ 379,443	\$ 208,903	\$ 356,515	\$ 356,515
Services and Supplies	45,038	10,645	119,130	119,130
Other Charges	42,166	9,656	28,816	28,816
Special Items	114	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 466,761</b>	<b>\$ 229,204</b>	<b>\$ 504,461</b>	<b>\$ 504,461</b>
<b>Net Costs</b>	<b>\$ 391,937</b>	<b>\$ 200,851</b>	<b>\$ 429,461</b>	<b>\$ 429,461</b>

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Budget Unit: **168 - County Surveyor**

Function: **10 - General Government**

Activity: **160 - Property Management**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	100,865	12,330	68,367	68,367
<b>Total Revenues</b>	<b>\$ 100,865</b>	<b>\$ 12,330</b>	<b>\$ 68,367</b>	<b>\$ 68,367</b>
Salaries & Employee Benefits	\$ 295,268	\$ 178,993	\$ 299,484	\$ 299,484
Services and Supplies	27,024	3,259	24,805	24,805
Other Charges	5,596	5,846	7,393	7,393
Special Items	(108)	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 327,780</b>	<b>\$ 188,098</b>	<b>\$ 331,682</b>	<b>\$ 331,682</b>
<b>Net Costs</b>	<b>\$ 226,916</b>	<b>\$ 175,768</b>	<b>\$ 263,315</b>	<b>\$ 263,315</b>

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Budget Unit: **170 - Capital Projects**

Function: **10 - General Government**

Activity: **170 - Plant Acquisition**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenue and Contributions	0	0	0	0
Other Governmental Agencies	809,384	0	7,329,733	7,329,733
Other Revenues	1,249,165	0	122,577	122,577
Other Financing Sources	0	510,220	12,367,397	12,367,397
General Fund Contribution	321,690	0	779,717	779,717
<b>Total Revenues</b>	<b>\$ 2,380,238</b>	<b>\$ 510,220</b>	<b>\$ 20,599,424</b>	<b>\$ 20,599,424</b>
Other Charges	4,902	0	701	701
Fixed Assets	2,620,970	1,666,426	19,659,118	19,659,118
Special Items	742	0	0	0
Other Financing Uses	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 2,626,614</b>	<b>\$ 1,666,426</b>	<b>\$ 19,659,819</b>	<b>\$ 19,659,819</b>
<b>Net Costs</b>	<b>\$ 246,376</b>	<b>\$ 1,156,206</b>	<b>\$ (939,605)</b>	<b>\$ (939,605)</b>

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Budget Unit: **170 - Capital Projects**

Function: **20 - Public Protection**

Activity: **220 - Detention and Correction**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	67,207	38,445	0	0
<b>Total Revenues</b>	<b>\$ 67,207</b>	<b>\$ 38,445</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ (67,207)</b>	<b>\$ (38,445)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **170 - Capital Projects**

Function: **34 - County Trust**

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenue and Contributions	6,327	0	0	0
Use of Money and Property	6	0	0	0
<b>Total Revenues</b> \$	<b>6,334</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
<b>Net Costs</b> \$	<b>(6,334)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>

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

Function: **10 - General Government**

Activity: **180 - Promotion**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 4,528,147	\$ 1,776,567	\$ 3,500,000	\$ 3,500,000
<b>Total Revenues</b>	<b>\$ 4,528,147</b>	<b>\$ 1,776,567</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	856,820	752,398	759,940	759,940
Other Charges	0	0	117	117
Other Financing Uses	315,590	0	561,179	561,179
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,172,410</b>	<b>\$ 752,398</b>	<b>\$ 1,321,236</b>	<b>\$ 1,321,236</b>
<b>Net Costs</b>	<b>\$ (3,355,737)</b>	<b>\$ (1,024,168)</b>	<b>\$ (2,178,764)</b>	<b>\$ (2,178,764)</b>

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Budget Unit: **190 - COP Payments**

Function: **10 - General Government**

Activity: **170 - Plant Acquisition**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	410,576	169,460	414,400	414,400
<b>Total Revenues</b>	<b>\$ 410,576</b>	<b>\$ 169,460</b>	<b>\$ 414,400</b>	<b>\$ 414,400</b>
Other Charges	449,131	277,858	1,176,980	1,176,980
Special Items	1,152,761	0	0	0
Other Financing Uses	0	0	1,002,145	1,002,145
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,601,892</b>	<b>\$ 277,858</b>	<b>\$ 2,179,125</b>	<b>\$ 2,179,125</b>
<b>Net Costs</b>	<b>\$ 1,191,317</b>	<b>\$ 108,398</b>	<b>\$ 1,764,725</b>	<b>\$ 1,764,725</b>

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Budget Unit: **190 - COP Payments**

Function: **20 - Public Protection**

Activity: **210 - Police Protection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Charges	2,848	0	453	453
Other Financing Uses	43,043	0	21,484	21,484
<b>Total Expenditures and Appropriations</b>	<b>\$ 45,891</b>	<b>\$ 0</b>	<b>\$ 21,937</b>	<b>\$ 21,937</b>
<b>Net Costs</b>	<b>\$ 45,891</b>	<b>\$ 0</b>	<b>\$ 21,937</b>	<b>\$ 21,937</b>

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

Function: **20 - Public Protection**

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Charges	0	0	3,600,000	3,600,000
Other Financing Uses	0	3,000,000	24,420,762	24,420,762
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 3,000,000</b>	<b>\$ 28,020,762</b>	<b>\$ 28,020,762</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 3,000,000</b>	<b>\$ 28,020,762</b>	<b>\$ 28,020,762</b>

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

Function: **10 - General Government**

Activity: **190 - Other General Government**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Services and Supplies	0	0	0	0
Other Charges	2,780,677	0	0	0
Special Items	19,371	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 2,800,048</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ 2,800,048</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **20 - Public Protection**

Activity: **190 - Other General Government**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	0	0	0	0
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Services and Supplies	0	0	57,900	77,900
Other Charges	0	1,651,274	3,161,986	3,161,986
Other Financing Uses	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 1,651,274</b>	<b>\$ 3,219,886</b>	<b>\$ 3,239,886</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 1,651,274</b>	<b>\$ 3,219,886</b>	<b>\$ 3,239,886</b>

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

Function: **10 - General Government**

Activity: **190 - Other General Government**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	221,933	17,706	274,000	274,000
General Fund Contribution	0	0	0	0
Other Fund Revenue	0	0	0	0
<b>Total Revenues</b> \$	<b>221,933</b> \$	<b>17,706</b> \$	<b>274,000</b> \$	<b>274,000</b> \$
Services and Supplies	1,715	608	55,000	55,000
Other Charges	266,683	48,560	281,000	281,000
Other Financing Uses	10,671,590	3,351,299	10,772,694	10,772,694
<b>Total Expenditures and Appropriations</b> \$	<b>10,939,988</b> \$	<b>3,400,467</b> \$	<b>11,108,694</b> \$	<b>11,108,694</b> \$
<b>Net Costs</b> \$	<b>10,718,055</b> \$	<b>3,382,761</b> \$	<b>10,834,694</b> \$	<b>10,834,694</b> \$

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

Function: **20 - Public Protection**

Activity: **220 - Detention and Correction**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	713,320	192,892	754,832	754,832
Other Revenues	373,398	0	255,893	255,893
<b>Total Revenues</b>	<b>\$ 1,086,718</b>	<b>\$ 192,892</b>	<b>\$ 1,010,725</b>	<b>\$ 1,010,725</b>
Salaries & Employee Benefits	\$ 571,564	\$ 286,389	\$ 669,770	\$ 669,770
Services and Supplies	194,700	39,838	323,873	323,873
Other Charges	7,599	5,467	17,082	17,082
<b>Total Expenditures and Appropriations</b>	<b>\$ 773,864</b>	<b>\$ 331,694</b>	<b>\$ 1,010,725</b>	<b>\$ 1,010,725</b>
<b>Net Costs</b>	<b>\$ (312,855)</b>	<b>\$ 138,802</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **205 - District Attorney**

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	103,360	0	0	0
Use of Money and Property	4,974	0	0	0
Other Governmental Agencies	2,726,631	664,748	3,340,500	3,340,500
Charges for Current Services	10,638	3,270	35,000	35,000
Other Revenues	578,163	0	150,100	150,100
<b>Total Revenues</b>	<b>\$ 3,423,766</b>	<b>\$ 668,018</b>	<b>\$ 3,525,600</b>	<b>\$ 3,525,600</b>
Salaries & Employee Benefits	\$ 5,742,896	\$ 3,446,251	\$ 5,177,566	\$ 5,177,566
Services and Supplies	709,000	282,591	619,471	619,471
Other Charges	381,582	127,924	793,938	793,938
Fixed Assets	8,582	41,035	0	0
Special Items	480	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 6,842,540</b>	<b>\$ 3,897,801</b>	<b>\$ 6,590,975</b>	<b>\$ 6,590,975</b>
<b>Net Costs</b>	<b>\$ 3,418,774</b>	<b>\$ 3,229,783</b>	<b>\$ 3,065,375</b>	<b>\$ 3,065,375</b>

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

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	0	0	0	0
Other Governmental Agencies	4,598,390	2,684,658	5,423,685	5,423,685
Other Revenues	5	0	0	0
<b>Total Revenues</b>	<b>\$ 4,598,395</b>	<b>\$ 2,684,658</b>	<b>\$ 5,423,685</b>	<b>\$ 5,423,685</b>
Salaries & Employee Benefits	\$ 3,521,854	\$ 2,039,242	\$ 4,346,677	\$ 4,346,677
Services and Supplies	784,563	539,902	839,602	839,602
Other Charges	290,647	89,046	355,251	355,251
Fixed Assets	21,798	15,890	0	0
Special Items	1,050	0	0	0
Other Financing Uses	0	0	160,202	160,202
<b>Total Expenditures and Appropriations</b>	<b>\$ 4,619,912</b>	<b>\$ 2,684,080</b>	<b>\$ 5,701,732</b>	<b>\$ 5,701,732</b>
<b>Net Costs</b>	<b>\$ 21,517</b>	<b>\$ (578)</b>	<b>\$ 278,047</b>	<b>\$ 278,047</b>

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

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	607,524	126,839	736,537	736,537
<b>Total Revenues</b>	<b>\$ 607,524</b>	<b>\$ 126,839</b>	<b>\$ 736,537</b>	<b>\$ 736,537</b>
Salaries & Employee Benefits	\$ 471,858	\$ 354,303	\$ 613,697	\$ 613,697
Services and Supplies	42,246	13,977	66,515	66,515
Other Charges	92,004	11,828	56,325	56,325
<b>Total Expenditures and Appropriations</b>	<b>\$ 606,108</b>	<b>\$ 380,108</b>	<b>\$ 736,537</b>	<b>\$ 736,537</b>
<b>Net Costs</b>	<b>\$ (1,416)</b>	<b>\$ 253,269</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	202,488	61,387	250,000	250,000
<b>Total Revenues</b>	<b>\$ 202,488</b>	<b>\$ 61,387</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>
Salaries & Employee Benefits	\$ 172,347	\$ 258,637	\$ 517,637	\$ 517,637
Services and Supplies	35,301	9,524	29,934	29,934
Other Charges	(6,402)	16,649	(4,181)	(4,181)
<b>Total Expenditures and Appropriations</b>	<b>\$ 201,246</b>	<b>\$ 284,811</b>	<b>\$ 543,390</b>	<b>\$ 543,390</b>
<b>Net Costs</b>	<b>\$ (1,242)</b>	<b>\$ 223,424</b>	<b>\$ 293,390</b>	<b>\$ 293,390</b>

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Budget Unit: **217 - Grand Jury**

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	5,000	0	0	0
<b>Total Revenues</b>	<b>\$ 5,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Services and Supplies	32,292	22,175	58,975	58,975
Other Charges	4,717	0	4,251	4,251
<b>Total Expenditures and Appropriations</b>	<b>\$ 37,009</b>	<b>\$ 22,175</b>	<b>\$ 63,226</b>	<b>\$ 63,226</b>
<b>Net Costs</b>	<b>\$ 32,009</b>	<b>\$ 22,175</b>	<b>\$ 63,226</b>	<b>\$ 63,226</b>

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Budget Unit: **219 - Public Defender**

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	973,690	233,580	1,267,843	1,267,843
Charges for Current Services	1,400	0	2,000	2,000
<b>Total Revenues</b>	<b>\$ 975,090</b>	<b>\$ 233,580</b>	<b>\$ 1,269,843</b>	<b>\$ 1,269,843</b>
Salaries & Employee Benefits	\$ 3,089,977	\$ 1,789,690	\$ 3,792,430	\$ 3,792,430
Services and Supplies	229,137	101,622	340,550	340,550
Other Charges	295,607	229,841	357,972	357,972
<b>Total Expenditures and Appropriations</b>	<b>\$ 3,614,721</b>	<b>\$ 2,121,153</b>	<b>\$ 4,490,952</b>	<b>\$ 4,490,952</b>
<b>Net Costs</b>	<b>\$ 2,639,630</b>	<b>\$ 1,887,573</b>	<b>\$ 3,221,109</b>	<b>\$ 3,221,109</b>

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Budget Unit: **221 - Sheriff Operations**

Function: **20 - Public Protection**

Activity: **210 - Police Protection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses and Permits	98,094	57,014	83,200	83,200
Fines, Forfeits, Penalties	14,281	144	700	700
Use of Money and Property	44,817	1	0	0
Other Governmental Agencies	5,916,151	2,370,442	5,796,191	5,796,191
Charges for Current Services	2,192,942	1,035,397	2,251,441	2,251,441
Other Revenues	606,195	23,931	1,096,900	1,096,900
Other Financing Sources	122,018	170,301	605,562	605,562
<b>Total Revenues</b>	<b>\$ 8,994,498</b>	<b>\$ 3,657,229</b>	<b>\$ 9,833,994</b>	<b>\$ 9,833,994</b>
Salaries & Employee Benefits	\$ 15,888,628	\$ 8,832,172	\$ 16,619,243	\$ 16,619,243
Services and Supplies	4,269,626	1,401,651	5,231,322	5,231,322
Other Charges	2,749,764	1,236,458	2,343,774	2,343,774
Fixed Assets	118,099	15,591	0	0
Special Items	(54,628)	0	0	0
Other Financing Uses	22,000	0	586,134	586,134
<b>Total Expenditures and Appropriations</b>	<b>\$ 22,993,489</b>	<b>\$ 11,485,872</b>	<b>\$ 24,780,473</b>	<b>\$ 24,780,473</b>
<b>Net Costs</b>	<b>\$ 13,998,990</b>	<b>\$ 7,828,643</b>	<b>\$ 14,946,479</b>	<b>\$ 14,946,479</b>

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Budget Unit: **221 - Sheriff Operations**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	34,776	0	0	0
<b>Total Revenues</b>	<b>\$ 34,776</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Services and Supplies	34,776	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 34,776</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ (0)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **234 - Juvenile Hall**

Function: **20 - Public Protection**

Activity: **220 - Detention and Correction**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	1,880,390	563,918	2,879,001	2,879,001
Charges for Current Services	0	(30)	0	0
Other Revenues	240,532	0	0	0
<b>Total Revenues</b>	<b>\$ 2,120,922</b>	<b>\$ 563,888</b>	<b>\$ 2,879,001</b>	<b>\$ 2,879,001</b>
Salaries & Employee Benefits	\$ 3,033,424	\$ 1,576,960	\$ 3,945,978	\$ 3,945,978
Services and Supplies	486,080	75,683	444,750	444,750
Other Charges	194,685	99,685	271,669	271,669
Fixed Assets	223,407	3,403	215,000	215,000
Special Items	42	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 3,937,639</b>	<b>\$ 1,755,731</b>	<b>\$ 4,877,397</b>	<b>\$ 4,877,397</b>
<b>Net Costs</b>	<b>\$ 1,816,716</b>	<b>\$ 1,191,843</b>	<b>\$ 1,998,396</b>	<b>\$ 1,998,396</b>

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Budget Unit: **235 - Probation**

Function: **20 - Public Protection**

Activity: **220 - Detention and Correction**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	80	7	0	0
Use of Money and Property	21	1	0	0
Other Governmental Agencies	2,782,607	923,522	2,721,684	2,721,684
Charges for Current Services	9,783	2,595	3,500	3,500
Other Revenues	128,007	0	1,492,510	1,492,510
<b>Total Revenues</b>	<b>\$ 2,920,496</b>	<b>\$ 926,125</b>	<b>\$ 4,217,694</b>	<b>\$ 4,217,694</b>
Salaries & Employee Benefits	\$ 4,845,573	\$ 2,777,429	\$ 5,633,315	\$ 5,633,315
Services and Supplies	812,238	290,272	1,219,984	1,219,984
Other Charges	501,225	113,136	540,564	540,564
Fixed Assets	0	0	800,000	800,000
Special Items	489	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 6,159,526</b>	<b>\$ 3,180,838</b>	<b>\$ 8,193,863</b>	<b>\$ 8,193,863</b>
<b>Net Costs</b>	<b>\$ 3,239,030</b>	<b>\$ 2,254,712</b>	<b>\$ 3,976,169</b>	<b>\$ 3,976,169</b>

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

Function: **10 - General Government**

Activity: **170 - Plant Acquisition**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	125,396	65,724	121,000	121,000
<b>Total Revenues</b>	<b>\$ 125,396</b>	<b>\$ 65,724</b>	<b>\$ 121,000</b>	<b>\$ 121,000</b>
Use of Money and Property	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ (125,396)</b>	<b>\$ (65,724)</b>	<b>\$ (121,000)</b>	<b>\$ (121,000)</b>

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Budget Unit: **243 - Correctional Facility**

Function: **20 - Public Protection**

Activity: **220 - Detention and Correction**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses and Permits	0	0	0	0
Use of Money and Property	24,560	13,329	0	0
Other Governmental Agencies	3,978,053	1,113,479	4,001,930	4,001,930
Charges for Current Services	2,186,565	794,603	2,315,537	2,315,537
Other Revenues	74,922	3,002	258,501	258,501
Other Financing Sources	0	0	400,000	400,000
<b>Total Revenues</b>	<b>\$ 6,264,100</b>	<b>\$ 1,924,413</b>	<b>\$ 6,975,968</b>	<b>\$ 6,975,968</b>
Salaries & Employee Benefits	\$ 16,140,844	\$ 9,086,066	\$ 15,877,661	\$ 15,877,661
Services and Supplies	4,254,667	1,914,964	4,856,583	4,856,583
Other Charges	1,139,499	734,826	1,527,044	1,527,044
Fixed Assets	46,522	82,197	1,170,000	1,170,000
Special Items	83	0	0	0
Other Financing Uses	0	0	500,000	500,000
<b>Total Expenditures and Appropriations</b>	<b>\$ 21,581,615</b>	<b>\$ 11,818,053</b>	<b>\$ 23,931,288</b>	<b>\$ 23,931,288</b>
<b>Net Costs</b>	<b>\$ 15,317,515</b>	<b>\$ 9,893,640</b>	<b>\$ 16,955,320</b>	<b>\$ 16,955,320</b>

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Budget Unit: **245 - Drug Court**

Function: **20 - Public Protection**

Activity: **220 - Detention and Correction**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	943	141	0	0
Other Fund Revenue	0	0	0	0
<b>Total Revenues</b>	<b>\$ 943</b>	<b>\$ 141</b>	<b>\$ 0</b>	<b>\$ 0</b>
Salaries & Employee Benefits	\$ 62,717	\$ 60,881	\$ 186,490	\$ 186,490
Services and Supplies	13,005	4,382	16,700	16,700
Other Charges	12,219	6,279	25,090	25,090
<b>Total Expenditures and Appropriations</b>	<b>\$ 87,942</b>	<b>\$ 71,543</b>	<b>\$ 228,280</b>	<b>\$ 228,280</b>
<b>Net Costs</b>	<b>\$ 86,999</b>	<b>\$ 71,402</b>	<b>\$ 228,280</b>	<b>\$ 228,280</b>

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Budget Unit: **246 - Conflict Counsel**

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	22,500	0	0	0
Other Revenues	694	0	0	0
Other Financing Sources	27,398	0	0	0
<b>Total Revenues</b>	<b>\$ 50,593</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Salaries & Employee Benefits	\$ 1,519,074	\$ 908,210	\$ 1,686,468	\$ 1,686,468
Services and Supplies	207,701	101,060	215,538	215,538
Other Charges	65,430	31,758	102,779	102,779
Fixed Assets	189,942	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,982,148</b>	<b>\$ 1,041,028</b>	<b>\$ 2,004,785</b>	<b>\$ 2,004,785</b>
<b>Net Costs</b>	<b>\$ 1,931,555</b>	<b>\$ 1,041,028</b>	<b>\$ 2,004,785</b>	<b>\$ 2,004,785</b>

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

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	614,485	411,078	550,750	550,750
Charges for Current Services	192,637	100,910	150,000	150,000
Other Revenues	9,893	2,843	0	0
<b>Total Revenues</b>	<b>\$ 817,015</b>	<b>\$ 514,831</b>	<b>\$ 700,750</b>	<b>\$ 700,750</b>
Salaries & Employee Benefits	\$ 46,774	\$ 0	\$ 76,000	\$ 76,000
Services and Supplies	1,353,073	599,038	1,635,500	1,635,500
Other Charges	1,111,620	555,437	1,115,399	1,115,399
Special Items	30	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 2,511,496</b>	<b>\$ 1,154,475</b>	<b>\$ 2,826,899</b>	<b>\$ 2,826,899</b>
<b>Net Costs</b>	<b>\$ 1,694,481</b>	<b>\$ 639,644</b>	<b>\$ 2,126,149</b>	<b>\$ 2,126,149</b>

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Budget Unit: **251 - Water Management**

Function: **20 - Public Protection**

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	296,584	63,329	1,325,000	1,325,000
Charges for Current Services	109,284	15,555	78,325	78,325
<b>Total Revenues</b>	<b>\$ 405,868</b>	<b>\$ 78,883</b>	<b>\$ 1,403,325</b>	<b>\$ 1,403,325</b>
Salaries & Employee Benefits	\$ 204,283	\$ 166,996	\$ 301,716	\$ 301,716
Services and Supplies	510,194	355,043	1,563,221	1,563,221
Other Charges	7,659	6,036	13,193	13,193
Special Items	(14,766)	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 707,370</b>	<b>\$ 528,075</b>	<b>\$ 1,878,130</b>	<b>\$ 1,878,130</b>
<b>Net Costs</b>	<b>\$ 301,503</b>	<b>\$ 449,192</b>	<b>\$ 474,805</b>	<b>\$ 474,805</b>

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Budget Unit: **253 - Alternate Counsel**

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 1,663,797	\$ 1,663,797
Services and Supplies	0	0	217,116	217,116
Other Charges	0	0	0	0
Fixed Assets	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,880,913</b>	<b>\$ 1,880,913</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,880,913</b>	<b>\$ 1,880,913</b>

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

Function: **20 - Public Protection**

Activity: **250 - Protective Inspection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	10,465	0	0	0
Other Revenues	149,952	0	0	0
<b>Total Revenues</b>	<b>\$ 160,417</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Salaries & Employee Benefits	\$ 152,543	\$ 3,921	\$ 0	\$ 0
Services and Supplies	954	0	0	0
Other Charges	5,791	2,255	0	0
Other Financing Uses	(2,117)	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 157,171</b>	<b>\$ 6,176</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ (3,247)</b>	<b>\$ 6,176</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **261 - Agricultural Commissioner**

Function: **20 - Public Protection**

Activity: **250 - Protective Inspection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	637,449	70,898	638,470	638,470
Charges for Current Services	112,672	285,042	296,372	296,372
Other Revenues	0	0	81,000	81,000
<b>Total Revenues</b>	<b>\$ 750,121</b>	<b>\$ 355,940</b>	<b>\$ 1,015,842</b>	<b>\$ 1,015,842</b>
Salaries & Employee Benefits	\$ 944,782	\$ 542,160	\$ 1,055,517	\$ 1,055,517
Services and Supplies	93,345	23,262	110,009	110,009
Other Charges	194,409	42,489	221,066	221,066
Fixed Assets	0	0	286,000	286,000
Special Items	(261)	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,232,276</b>	<b>\$ 607,911</b>	<b>\$ 1,672,592</b>	<b>\$ 1,672,592</b>
<b>Net Costs</b>	<b>\$ 482,155</b>	<b>\$ 251,971</b>	<b>\$ 656,750</b>	<b>\$ 656,750</b>

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Budget Unit: **262 - Building Inspector**

Function: **20 - Public Protection**

Activity: **250 - Protective Inspection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses and Permits	1,844,545	1,058,488	1,432,742	1,432,742
Other Governmental Agencies	6,279	(362)	0	0
Charges for Current Services	351,979	257,215	268,925	268,925
Other Revenues	(7,225)	(751)	(10,000)	(10,000)
<b>Total Revenues</b>	<b>\$ 2,195,578</b>	<b>\$ 1,314,590</b>	<b>\$ 1,691,667</b>	<b>\$ 1,691,667</b>
Salaries & Employee Benefits	\$ 1,979,584	\$ 1,076,713	\$ 2,000,491	\$ 2,000,491
Services and Supplies	211,695	308,750	631,966	631,966
Other Charges	161,731	44,729	130,032	130,032
Special Items	(24,462)	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 2,328,548</b>	<b>\$ 1,430,191</b>	<b>\$ 2,762,489</b>	<b>\$ 2,762,489</b>
<b>Net Costs</b>	<b>\$ 132,970</b>	<b>\$ 115,601</b>	<b>\$ 1,070,822</b>	<b>\$ 1,070,822</b>

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

Function: **20 - Public Protection**

Activity: **210 - Police Protection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	54,213	7,202	110,000	110,000
Use of Money and Property	9,242	5,058	10,000	10,000
Other Governmental Agencies	0	0	0	0
Other Revenues	0	450	0	0
<b>Total Revenues</b>	<b>\$ 63,455</b>	<b>\$ 12,710</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>
Services and Supplies	157,239	117,639	211,680	211,680
Other Charges	29,321	2,344	0	0
Special Items	56,000	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 242,561</b>	<b>\$ 119,983</b>	<b>\$ 211,680</b>	<b>\$ 211,680</b>
<b>Net Costs</b>	<b>\$ 179,106</b>	<b>\$ 107,273</b>	<b>\$ 91,680</b>	<b>\$ 91,680</b>

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

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	0	0	5,000	5,000
Charges for Current Services	36,735	19,511	37,000	37,000
Other Revenues	591,652	0	0	0
<b>Total Revenues</b>	<b>\$ 628,387</b>	<b>\$ 19,511</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>
Services and Supplies	675,669	250,000	7,000	7,000
Other Charges	0	0	352	352
Transfer	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 675,669</b>	<b>\$ 250,000</b>	<b>\$ 7,352</b>	<b>\$ 7,352</b>
<b>Net Costs</b>	<b>\$ 47,283</b>	<b>\$ 230,489</b>	<b>\$ (34,648)</b>	<b>\$ (34,648)</b>

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Budget Unit: **268 - Cannabis Planning**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Charges	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **269 - Code Enforcement**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 51,963	\$ 0	\$ 0	\$ 0
Charges for Current Services	71,037	8,625	43,312	43,312
Other Revenues	0	(728)	0	0
<b>Total Revenues</b>	<b>\$ 122,999</b>	<b>\$ 7,897</b>	<b>\$ 43,312</b>	<b>\$ 43,312</b>
Salaries & Employee Benefits	\$ 1,245,411	\$ 611,484	\$ 1,392,098	\$ 1,392,098
Services and Supplies	332,730	258,325	662,899	662,899
Other Charges	31,785	19,779	52,621	52,621
Special Items	20,612	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,630,537</b>	<b>\$ 889,588</b>	<b>\$ 2,107,618</b>	<b>\$ 2,107,618</b>
<b>Net Costs</b>	<b>\$ 1,507,538</b>	<b>\$ 881,690</b>	<b>\$ 2,064,306</b>	<b>\$ 2,064,306</b>

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Budget Unit: **271 - Recorder**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 752,664	\$ 419,378	\$ 768,960	\$ 768,960
Licenses and Permits	64,671	32,375	62,282	62,282
Charges for Current Services	623,617	320,247	633,319	633,319
Other Revenues	106,653	764	423,600	423,600
<b>Total Revenues</b>	<b>\$ 1,547,605</b>	<b>\$ 772,763</b>	<b>\$ 1,888,161</b>	<b>\$ 1,888,161</b>
Salaries & Employee Benefits	\$ 1,151,779	\$ 673,756	\$ 1,255,692	\$ 1,255,692
Services and Supplies	189,704	145,475	417,262	417,262
Other Charges	200,483	27,635	215,155	215,155
Special Items	35	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,542,002</b>	<b>\$ 846,866</b>	<b>\$ 1,888,109</b>	<b>\$ 1,888,109</b>
<b>Net Costs</b>	<b>\$ (5,604)</b>	<b>\$ 74,103</b>	<b>\$ (52)</b>	<b>\$ (52)</b>

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

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	358,962	134,584	326,650	326,650
Charges for Current Services	60,380	19,891	120,949	120,949
Other Revenues	2,657	1,956	0	0
<b>Total Revenues</b>	<b>\$ 421,998</b>	<b>\$ 156,431</b>	<b>\$ 447,599</b>	<b>\$ 447,599</b>
Salaries & Employee Benefits	\$ 1,243,955	\$ 628,697	\$ 1,114,063	\$ 1,114,063
Services and Supplies	327,697	135,279	902,548	902,548
Other Charges	51,834	20,126	64,240	64,240
Fixed Assets	0	0	0	0
Special Items	30	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,623,516</b>	<b>\$ 784,102</b>	<b>\$ 2,080,851</b>	<b>\$ 2,080,851</b>
<b>Net Costs</b>	<b>\$ 1,201,518</b>	<b>\$ 627,671</b>	<b>\$ 1,633,252</b>	<b>\$ 1,633,252</b>

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

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	280,295	38,210	334,633	334,633
Charges for Current Services	425,916	134,479	267,030	267,030
Other Revenues	75,303	68,029	125,000	125,000
General Fund Contribution	1,020,643	0	575,012	575,012
<b>Total Revenues</b>	<b>\$ 1,802,157</b>	<b>\$ 240,718</b>	<b>\$ 1,301,675</b>	<b>\$ 1,301,675</b>
Salaries & Employee Benefits	\$ 945,041	\$ 581,762	\$ 971,937	\$ 971,937
Services and Supplies	170,206	84,226	190,022	190,022
Other Charges	484,754	145,373	139,716	139,716
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,600,002</b>	<b>\$ 811,361</b>	<b>\$ 1,301,675</b>	<b>\$ 1,301,675</b>
<b>Net Costs</b>	<b>\$ (202,155)</b>	<b>\$ 570,643</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	187,569	123,864	650,383	650,383
Other Revenues	8	430	0	0
<b>Total Revenues</b>	<b>\$ 187,577</b>	<b>\$ 124,294</b>	<b>\$ 650,383</b>	<b>\$ 650,383</b>
Salaries & Employee Benefits	\$ 546,904	\$ 261,874	\$ 480,647	\$ 480,647
Services and Supplies	312,641	109,684	536,051	536,051
Other Charges	104,753	55,289	22,593	22,593
Fixed Assets	197,711	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,162,009</b>	<b>\$ 426,847</b>	<b>\$ 1,039,291</b>	<b>\$ 1,039,291</b>
<b>Net Costs</b>	<b>\$ 974,431</b>	<b>\$ 302,554</b>	<b>\$ 388,908</b>	<b>\$ 388,908</b>

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

Function: **10 - General Government**

Activity: **180 - Promotion**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	32,953	69,520	915,744	915,744
Charges for Current Services	0	0	0	0
Other Revenues	53	164,840	0	0
Other Financing Sources	0	0	0	0
General Fund Contribution	951,004	0	1,026,725	1,026,725
<b>Total Revenues</b>	<b>\$ 984,010</b>	<b>\$ 234,359</b>	<b>\$ 1,942,469</b>	<b>\$ 1,942,469</b>
Salaries & Employee Benefits	\$ 353,166	\$ 139,505	\$ 621,833	\$ 621,833
Services and Supplies	207,934	76,602	423,831	423,831
Other Charges	1,351,136	571,735	896,805	896,805
Fixed Assets	4,650	0	0	0
Special Items	7,632	0	0	0
Other Financing Uses	0	0	210,265	210,265
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,924,518</b>	<b>\$ 787,842</b>	<b>\$ 2,152,734</b>	<b>\$ 2,152,734</b>
<b>Net Costs</b>	<b>\$ 940,508</b>	<b>\$ 553,483</b>	<b>\$ 210,265</b>	<b>\$ 210,265</b>

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

Function: **36 - Miscellaneous Trust**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	2,154	999	0	0
Other Revenues	2,000	200	0	0
<b>Total Revenues</b>	<b>\$ 4,154</b>	<b>\$ 1,199</b>	<b>\$ 0</b>	<b>\$ 0</b>
Special Items	20,028	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 20,028</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ 15,874</b>	<b>\$ (1,199)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	2,095,193	860,013	1,102,184	1,102,184
Other Revenues	(40,390)	(13,420)	(36,000)	(36,000)
Other Financing Sources	0	0	0	0
<b>Total Revenues</b>	<b>\$ 2,054,803</b>	<b>\$ 846,592</b>	<b>\$ 1,066,184</b>	<b>\$ 1,066,184</b>
Salaries & Employee Benefits	\$ 2,910,963	\$ 1,526,993	\$ 2,517,542	\$ 2,517,542
Services and Supplies	395,406	116,164	305,413	305,413
Other Charges	338,688	279,856	479,375	479,375
Fixed Assets	0	0	0	0
Special Items	95	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 3,645,153</b>	<b>\$ 1,923,013</b>	<b>\$ 3,302,330</b>	<b>\$ 3,302,330</b>
<b>Net Costs</b>	<b>\$ 1,590,350</b>	<b>\$ 1,076,421</b>	<b>\$ 2,236,146</b>	<b>\$ 2,236,146</b>

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

Function: **34 - County Trust**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	59,095	33,811	0	0
Other Governmental Agencies	245,289	0	0	0
Other Revenues	22,939	0	0	0
<b>Total Revenues</b>	<b>\$ 327,322</b>	<b>\$ 33,811</b>	<b>\$ 0</b>	<b>\$ 0</b>
Services and Supplies	1,787	0	0	0
Other Charges	279,526	0	0	0
Special Items	78,268	0	0	0
Use of Money and Property	0	479	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 359,581</b>	<b>\$ 479</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ 32,259</b>	<b>\$ (33,332)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **278 - Animal Shelter**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses and Permits	367,387	199,482	417,400	417,400
Fines, Forfeits, Penalties	30,468	20,237	35,000	35,000
Charges for Current Services	306,375	115,635	438,204	438,204
Other Revenues	54,061	1,134	166,670	166,670
<b>Total Revenues</b>	<b>\$ 758,291</b>	<b>\$ 336,488</b>	<b>\$ 1,057,274</b>	<b>\$ 1,057,274</b>
Salaries & Employee Benefits	\$ 1,085,678	\$ 599,752	\$ 1,041,821	\$ 1,041,821
Services and Supplies	571,755	158,991	561,207	561,207
Other Charges	312,355	196,205	194,210	194,210
Fixed Assets	2,800	0	0	0
Other Financing Uses	0	0	186,649	186,649
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,972,588</b>	<b>\$ 954,947</b>	<b>\$ 1,983,887</b>	<b>\$ 1,983,887</b>
<b>Net Costs</b>	<b>\$ 1,214,297</b>	<b>\$ 618,460</b>	<b>\$ 926,613</b>	<b>\$ 926,613</b>

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Budget Unit: **279 - Wildlife Services**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Services and Supplies	80,168	56,722	83,413	83,413
<b>Total Expenditures and Appropriations</b>	<b>\$ 80,168</b>	<b>\$ 56,722</b>	<b>\$ 83,413</b>	<b>\$ 83,413</b>
<b>Net Costs</b>	<b>\$ 80,168</b>	<b>\$ 56,722</b>	<b>\$ 83,413</b>	<b>\$ 83,413</b>

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

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenue and Contributions	108,178	0	242,390	242,390
Other Governmental Agencies	0	0	25,000	25,000
<b>Total Revenues</b> \$	<b>108,178</b>	<b>\$ 0</b>	<b>267,390</b>	<b>\$ 267,390</b>
Other Charges	269,447	48,337	536,466	536,466
<b>Total Expenditures and Appropriations</b> \$	<b>269,447</b>	<b>\$ 48,337</b>	<b>536,466</b>	<b>\$ 536,466</b>
<b>Net Costs</b> \$	<b>161,268</b>	<b>\$ 48,337</b>	<b>269,076</b>	<b>\$ 269,076</b>

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Budget Unit: **282 - Advance Planning**

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenue and Contributions	0	0	0	0
Other Governmental Agencies	2,570,483	6,766	2,796,385	2,796,385
Charges for Current Services	513,445	231,686	359,027	359,027
Other Revenues	(189)	0	55,469	55,469
Other Financing Sources	0	0	0	0
Other Fund Revenue	0	0	0	0
N/A	(1,685)	0	0	0
<b>Total Revenues</b>	<b>\$ 3,082,055</b>	<b>\$ 238,452</b>	<b>\$ 3,210,881</b>	<b>\$ 3,210,881</b>
Salaries & Employee Benefits	\$ 1,076,290	\$ 591,034	\$ 1,399,691	\$ 1,399,691
Services and Supplies	2,344,916	141,196	3,016,398	3,016,398
Other Charges	41,384	15,039	37,688	37,688
Special Items	(314,349)	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 3,148,241</b>	<b>\$ 747,269</b>	<b>\$ 4,453,777</b>	<b>\$ 4,453,777</b>
<b>Net Costs</b>	<b>\$ 66,186</b>	<b>\$ 508,817</b>	<b>\$ 1,242,896</b>	<b>\$ 1,242,896</b>

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Budget Unit: **283 - Housing Development**

Function: **40 - Public Assistance**

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	0	1,053,292	1,053,292
Other Revenues	0	0	1,489,917	1,489,917
General Fund Contribution	100,000	0	100,000	100,000
<b>Total Revenues</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 2,643,209</b>	<b>\$ 2,643,209</b>
Salaries & Employee Benefits	\$ 10,322	\$ 4,758	\$ 21,534	\$ 21,534
Services and Supplies	0	0	2,521,675	2,521,675
<b>Total Expenditures and Appropriations</b>	<b>\$ 10,322</b>	<b>\$ 4,758</b>	<b>\$ 2,543,209</b>	<b>\$ 2,543,209</b>
<b>Net Costs</b>	<b>\$ (89,678)</b>	<b>\$ 4,758</b>	<b>\$ (100,000)</b>	<b>\$ (100,000)</b>

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Budget Unit: **286 - Headwaters Division**

Function: **10 - General Government**

Activity: **180 - Promotion**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	399,241	232,849	400,000	400,000
Other Revenues	14,797	2,647	471,000	471,000
General Fund Contribution	91,000	0	110,795	110,795
<b>Total Revenues</b>	<b>\$ 505,038</b>	<b>\$ 235,496</b>	<b>\$ 981,795</b>	<b>\$ 981,795</b>
Salaries & Employee Benefits	\$ 80,473	\$ 74,398	\$ 81,490	\$ 81,490
Services and Supplies	75,803	33,241	481,701	481,701
Other Charges	2,828	428,209	4,588,604	4,588,604
Special Items	2,767	0	0	0
Use of Money and Property	4,424	223	0	0
Other Financing Uses	(44,667)	0	471,000	471,000
<b>Total Expenditures and Appropriations</b>	<b>\$ 121,629</b>	<b>\$ 536,071</b>	<b>\$ 5,622,795</b>	<b>\$ 5,622,795</b>
<b>Net Costs</b>	<b>\$ (383,409)</b>	<b>\$ 300,576</b>	<b>\$ 4,641,000</b>	<b>\$ 4,641,000</b>

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Budget Unit: **287 - Workforce Investment**

Function: **40 - Public Assistance**

Activity: **410 - Social Services**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	2,176,872	806,659	2,150,884	2,150,884
Charges for Current Services	60	0	0	0
Other Revenues	119,792	15,835	250,000	250,000
<b>Total Revenues</b>	<b>\$ 2,296,724</b>	<b>\$ 822,494</b>	<b>\$ 2,400,884</b>	<b>\$ 2,400,884</b>
Salaries & Employee Benefits	\$ 889,548	\$ 622,937	\$ 1,045,055	\$ 1,045,055
Services and Supplies	619,641	157,851	389,839	389,839
Other Charges	540,296	180,101	965,990	965,990
Special Items	2,096	0	0	0
Other Financing Uses	(900)	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 2,050,680</b>	<b>\$ 960,889</b>	<b>\$ 2,400,884</b>	<b>\$ 2,400,884</b>
<b>Net Costs</b>	<b>\$ (246,044)</b>	<b>\$ 138,394</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	3,485	0	0	0
Other Governmental Agencies	8,295,585	2,111,598	19,051,114	19,051,114
Charges for Current Services	10,083	1,286	11,000	11,000
Other Revenues	42,538	0	0	0
General Fund Contribution	20,000	0	20	20
<b>Total Revenues</b>	<b>\$ 8,371,692</b>	<b>\$ 2,112,884</b>	<b>\$ 19,062,134</b>	<b>\$ 19,062,134</b>
Salaries & Employee Benefits	\$ 509,419	\$ 291,260	\$ 750,153	\$ 750,153
Services and Supplies	9,370,547	1,488,549	18,291,395	18,291,395
Other Charges	24,733	13,118	40,586	40,586
Special Items	(19,371)	(8,112)	(20,000)	(20,000)
Other Financing Uses	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 9,885,328</b>	<b>\$ 1,784,814</b>	<b>\$ 19,062,134</b>	<b>\$ 19,062,134</b>
<b>Net Costs</b>	<b>\$ 1,513,636</b>	<b>\$ (328,070)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **20 - Public Protection**

Activity: **260 - Protection- Other**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	5,344	4,197	5,160	5,160
<b>Total Revenues</b>	<b>\$ 5,344</b>	<b>\$ 4,197</b>	<b>\$ 5,160</b>	<b>\$ 5,160</b>
Services and Supplies	9,000	0	10,500	10,500
<b>Total Expenditures and Appropriations</b>	<b>\$ 9,000</b>	<b>\$ 0</b>	<b>\$ 10,500</b>	<b>\$ 10,500</b>
<b>Net Costs</b>	<b>\$ 3,656</b>	<b>\$ (4,197)</b>	<b>\$ 5,340</b>	<b>\$ 5,340</b>

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

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Salaries & Employee Benefits	\$ 296,120	\$ 177,354	\$ 334,415	\$ 334,415
Services and Supplies	4,824	0	208,545	208,545
Other Charges	6,652	5,277	8,368	8,368
<b>Total Expenditures and Appropriations</b>	<b>\$ 307,596</b>	<b>\$ 182,631</b>	<b>\$ 551,328</b>	<b>\$ 551,328</b>
<b>Net Costs</b>	<b>\$ 307,596</b>	<b>\$ 182,631</b>	<b>\$ 551,328</b>	<b>\$ 551,328</b>

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

Function: **40 - Public Assistance**

Activity: **420 - General Relief**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	754	0	0	0
<b>Total Revenues</b>	<b>\$ 754</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Salaries & Employee Benefits	\$ 739,945	\$ 455,214	\$ 775,401	\$ 775,401
Services and Supplies	79,225	6,833	126,338	126,338
Other Charges	37,721	17,113	35,761	35,761
Fixed Assets	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 856,892</b>	<b>\$ 479,160</b>	<b>\$ 937,500</b>	<b>\$ 937,500</b>
<b>Net Costs</b>	<b>\$ 856,137</b>	<b>\$ 479,160</b>	<b>\$ 937,500</b>	<b>\$ 937,500</b>

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

Function: **20 - Public Protection**

Activity: **220 - Detention and Correction**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	1,967,391	974,969	2,396,247	2,396,247
<b>Total Revenues</b>	<b>\$ 1,967,391</b>	<b>\$ 974,969</b>	<b>\$ 2,396,247</b>	<b>\$ 2,396,247</b>
Salaries & Employee Benefits	\$ 1,490,887	\$ 886,444	\$ 1,815,848	\$ 1,815,848
Services and Supplies	253,244	177,226	281,469	281,469
Other Charges	220,119	44,163	298,930	298,930
Fixed Assets	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,964,250</b>	<b>\$ 1,107,833</b>	<b>\$ 2,396,247</b>	<b>\$ 2,396,247</b>
<b>Net Costs</b>	<b>\$ (3,141)</b>	<b>\$ 132,864</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **20 - Public Protection**

Activity: **200 - Judicial**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Salaries & Employee Benefits	\$ 1,604,829	\$ 876,536	\$ 1,616,097	\$ 1,616,097
Services and Supplies	37,005	8,412	25,102	25,102
Other Charges	43,763	26,702	46,301	46,301
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,685,597</b>	<b>\$ 911,650</b>	<b>\$ 1,687,500</b>	<b>\$ 1,687,500</b>
<b>Net Costs</b>	<b>\$ 1,685,597</b>	<b>\$ 911,650</b>	<b>\$ 1,687,500</b>	<b>\$ 1,687,500</b>

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

Function: **20 - Public Protection**

Activity: **220 - Detention and Correction**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Salaries & Employee Benefits	\$ 489,809	\$ 264,741	\$ 603,759	\$ 603,759
Services and Supplies	1,471	568	2,157	2,157
Other Charges	19,025	9,114	19,084	19,084
<b>Total Expenditures and Appropriations</b>	<b>\$ 510,305</b>	<b>\$ 274,423</b>	<b>\$ 625,000</b>	<b>\$ 625,000</b>
<b>Net Costs</b>	<b>\$ 510,305</b>	<b>\$ 274,423</b>	<b>\$ 625,000</b>	<b>\$ 625,000</b>

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

Function: **20 - Public Protection**

Activity: **210 - Police Protection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	168	0	0	0
Other Fund Revenue	0	0	0	0
<b>Total Revenues</b>	<b>\$ 168</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Salaries & Employee Benefits	\$ 6,498,247	\$ 3,907,431	\$ 6,654,452	\$ 6,654,452
Services and Supplies	188,324	0	0	0
Other Charges	126,932	111,867	176,420	176,420
Fixed Assets	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 6,813,503</b>	<b>\$ 4,019,298</b>	<b>\$ 6,830,872</b>	<b>\$ 6,830,872</b>
<b>Net Costs</b>	<b>\$ 6,813,335</b>	<b>\$ 4,019,298</b>	<b>\$ 6,830,872</b>	<b>\$ 6,830,872</b>

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

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

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	4,005	0	0	0
<b>Total Revenues</b>	<b>\$ 4,005</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Salaries & Employee Benefits	\$ 359,214	\$ 0	\$ 0	\$ 0
Services and Supplies	804,632	0	0	0
Other Charges	(2,959)	0	0	0
Fixed Assets	739,146	360,636	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,900,033</b>	<b>\$ 360,636</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ 1,896,028</b>	<b>\$ 360,636</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **10 - General Government**

Activity: **130 - Personnel**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Salaries & Employee Benefits	\$ 96,081	\$ 59,083	\$ 101,398	\$ 101,398
Services and Supplies	3,043	1,907	3,000	3,000
Other Charges	6,039	1,393	6,122	6,122
<b>Total Expenditures and Appropriations</b>	<b>\$ 105,163</b>	<b>\$ 62,383</b>	<b>\$ 110,520</b>	<b>\$ 110,520</b>
<b>Net Costs</b>	<b>\$ 105,163</b>	<b>\$ 62,383</b>	<b>\$ 110,520</b>	<b>\$ 110,520</b>

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Budget Unit: **301 - Sheriff's Federal Asset Forfeiture Trust**

Function: **34 - County Trust**

Activity: **210 - Police Protection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Services and Supplies	0	0	101,800	101,800
Fixed Assets	0	0	382,000	382,000
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 483,800</b>	<b>\$ 483,800</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 483,800</b>	<b>\$ 483,800</b>

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Budget Unit: **302 - DTF Federal Asset Forfeiture Trust**

Function: **34 - County Trust**

Activity: **210 - Police Protection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Services and Supplies	0	0	110,087	110,087
<b>Total Expenditures and Appropriations</b>	\$ 0	\$ 0	\$ 110,087	\$ 110,087
<b>Net Costs</b>	\$ 0	\$ 0	\$ 110,087	\$ 110,087

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

Function: **10 - General Government**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	10,584	6,656	0	0
<b>Total Revenues</b> \$	<b>10,584</b> \$	<b>6,656</b> \$	<b>0</b> \$	<b>0</b> \$
<b>Net Costs</b> \$	<b>(10,584)</b> \$	<b>(6,656)</b> \$	<b>0</b> \$	<b>0</b> \$

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

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

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	6,840	0	0	0
Charges for Current Services	306,374	19,678	301,000	301,000
Other Revenues	9,543	0	0	0
<b>Total Revenues</b>	<b>\$ 322,757</b>	<b>\$ 19,678</b>	<b>\$ 301,000</b>	<b>\$ 301,000</b>
Salaries & Employee Benefits	\$ 1,201,215	\$ 645,364	\$ 1,301,267	\$ 1,301,267
Services and Supplies	113,064	67,079	137,568	137,568
Other Charges	344,781	49,684	577,050	577,050
Special Items	70	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,659,131</b>	<b>\$ 762,127</b>	<b>\$ 2,015,885</b>	<b>\$ 2,015,885</b>
<b>Net Costs</b>	<b>\$ 1,336,374</b>	<b>\$ 742,448</b>	<b>\$ 1,714,885</b>	<b>\$ 1,714,885</b>

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Budget Unit: **321 - Roads Engineering**

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

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 103	\$ 0	\$ 0	\$ 0
Charges for Current Services	170,889	16,018	100,000	100,000
Other Revenues	618	0	35	35
Other Financing Sources	0	0	0	0
<b>Total Revenues</b>	<b>\$ 171,609</b>	<b>\$ 16,018</b>	<b>\$ 100,035</b>	<b>\$ 100,035</b>
Salaries & Employee Benefits	\$ 1,544,385	\$ 885,831	\$ 1,861,427	\$ 1,861,427
Services and Supplies	525,020	1,378,715	1,963,325	1,963,325
Other Charges	76,665	60,553	103,025	103,025
Fixed Assets	24,115,712	9,222,047	24,294,247	24,294,247
<b>Total Expenditures and Appropriations</b>	<b>\$ 26,261,781</b>	<b>\$ 11,547,145</b>	<b>\$ 28,222,024</b>	<b>\$ 28,222,024</b>
<b>Net Costs</b>	<b>\$ 26,090,171</b>	<b>\$ 11,531,127</b>	<b>\$ 28,121,989</b>	<b>\$ 28,121,989</b>

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Fiscal Year 2026-27

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

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

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses and Permits	81,230	32,407	81,700	81,700
Charges for Current Services	72,891	293	70,000	70,000
Other Revenues	1,347	0	0	0
<b>Total Revenues</b>	<b>\$ 155,468</b>	<b>\$ 32,701</b>	<b>\$ 151,700</b>	<b>\$ 151,700</b>
Salaries & Employee Benefits	\$ 521,425	\$ 263,545	\$ 557,909	\$ 557,909
Services and Supplies	157,662	18,596	109,985	109,985
Other Charges	79,040	58,402	133,334	133,334
<b>Total Expenditures and Appropriations</b>	<b>\$ 758,127</b>	<b>\$ 340,543</b>	<b>\$ 801,228</b>	<b>\$ 801,228</b>
<b>Net Costs</b>	<b>\$ 602,658</b>	<b>\$ 307,842</b>	<b>\$ 649,528</b>	<b>\$ 649,528</b>

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Budget Unit: **325 - Roads Maintenance**

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

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	0	0	0
Charges for Current Services	545,040	14,879	305,000	305,000
Other Revenues	13,698	102	15,000	15,000
<b>Total Revenues</b>	<b>\$ 558,738</b>	<b>\$ 14,981</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>
Salaries & Employee Benefits	\$ 6,283,169	\$ 4,023,821	\$ 6,753,757	\$ 6,753,757
Services and Supplies	8,111,770	2,318,322	6,526,476	6,526,476
Other Charges	766,826	645,287	960,406	960,406
Fixed Assets	25,000	0	300,000	300,000
<b>Total Expenditures and Appropriations</b>	<b>\$ 15,186,765</b>	<b>\$ 6,987,430</b>	<b>\$ 14,540,639</b>	<b>\$ 14,540,639</b>
<b>Net Costs</b>	<b>\$ 14,628,027</b>	<b>\$ 6,972,449</b>	<b>\$ 14,220,639</b>	<b>\$ 14,220,639</b>

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

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

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	37,704	27,924	0	0
Charges for Current Services	198,289	14,481	200,000	200,000
Other Revenues	1,838	0	0	0
<b>Total Revenues</b>	<b>\$ 237,831</b>	<b>\$ 42,405</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
Salaries & Employee Benefits	\$ 446,714	\$ 276,571	\$ 521,517	\$ 521,517
Services and Supplies	177,916	61,206	203,490	203,490
Other Charges	79,920	9,883	71,559	71,559
<b>Total Expenditures and Appropriations</b>	<b>\$ 704,549</b>	<b>\$ 347,661</b>	<b>\$ 796,566</b>	<b>\$ 796,566</b>
<b>Net Costs</b>	<b>\$ 466,718</b>	<b>\$ 305,256</b>	<b>\$ 596,566</b>	<b>\$ 596,566</b>

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

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

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
General Fund Contribution	0	3,000,000	24,379,982	24,379,982
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 3,000,000</b>	<b>\$ 24,379,982</b>	<b>\$ 24,379,982</b>
Salaries & Employee Benefits	\$ 0	\$ 296,257	\$ 946,816	\$ 946,816
Services and Supplies	0	2,744,641	6,032,347	6,032,347
Other Charges	0	6,929	20,837	20,837
Fixed Assets	0	3,311,305	11,929,982	11,929,982
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 6,359,132</b>	<b>\$ 18,929,982</b>	<b>\$ 18,929,982</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 3,359,132</b>	<b>\$ (5,450,000)</b>	<b>\$ (5,450,000)</b>

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

Function: **40 - Public Assistance**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	2,863,584	0	0	0
<b>Total Revenues</b>	<b>\$ 2,863,584</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Other Financing Uses	2,863,584	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 2,863,584</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Grants	0	0	33,000	33,000
Licenses and Permits	15,909	9,079	15,592	15,592
Use of Money and Property	181	0	400	400
Other Governmental Agencies	6,244,826	7,110,976	4,779,308	4,779,308
Charges for Current Services	114,403	48,842	118,986	118,986
Other Revenues	35,088	250	13,470	13,470
General Fund Contribution	589,711	343,998	589,711	589,711
<b>Total Revenues</b>	<b>\$ 7,000,117</b>	<b>\$ 7,513,145</b>	<b>\$ 5,550,467</b>	<b>\$ 5,550,467</b>
Salaries & Employee Benefits	\$ 3,993,711	\$ 2,569,378	\$ 3,344,575	\$ 3,344,575
Services and Supplies	572,464	287,158	781,470	781,470
Other Charges	544,598	201,294	329,422	329,422
Fixed Assets	138,687	4,191	1,095,000	1,095,000
Special Items	18,738	0	0	0
Other Financing Uses	(27,591)	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 5,240,607</b>	<b>\$ 3,062,021</b>	<b>\$ 5,550,467</b>	<b>\$ 5,550,467</b>
<b>Net Costs</b>	<b>\$ (1,759,510)</b>	<b>\$ (4,451,124)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	322,848	109,992	263,888	263,888
<b>Total Revenues</b>	<b>\$ 322,848</b>	<b>\$ 109,992</b>	<b>\$ 263,888</b>	<b>\$ 263,888</b>
Salaries & Employee Benefits	\$ 101,648	\$ 50,202	\$ 147,387	\$ 147,387
Services and Supplies	69,035	5,722	103,245	103,245
Other Charges	10,108	6,543	13,256	13,256
Special Items	1,376	19,972	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 182,167</b>	<b>\$ 82,440</b>	<b>\$ 263,888</b>	<b>\$ 263,888</b>
<b>Net Costs</b>	<b>\$ (140,681)</b>	<b>\$ (27,552)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **406 - Environment Health**

Function: **34 - County Trust**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	0	34,462	0	0
<b>Total Revenues</b>	\$ 0	\$ 34,462	\$ 0	\$ 0
<b>Net Costs</b>	\$ 0	\$ (34,462)	\$ 0	\$ 0

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Budget Unit: **406 - Environment Health**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	640,272	0	757,870	757,870
Charges for Current Services	787,830	483,904	827,599	827,599
Other Revenues	0	68	0	0
<b>Total Revenues</b>	<b>\$ 1,428,102</b>	<b>\$ 483,972</b>	<b>\$ 1,585,469</b>	<b>\$ 1,585,469</b>
Salaries & Employee Benefits	\$ 1,118,857	\$ 761,458	\$ 1,263,008	\$ 1,263,008
Services and Supplies	151,144	97,036	218,584	218,584
Other Charges	138,080	24,077	103,877	103,877
Special Items	20,021	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,428,102</b>	<b>\$ 882,571</b>	<b>\$ 1,585,469</b>	<b>\$ 1,585,469</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 398,600</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	263,977	59,728	286,336	286,336
<b>Total Revenues</b>	<b>\$ 263,977</b>	<b>\$ 59,728</b>	<b>\$ 286,336</b>	<b>\$ 286,336</b>
Salaries & Employee Benefits	\$ 226,560	\$ 127,147	\$ 247,148	\$ 247,148
Services and Supplies	26,695	8,696	20,876	20,876
Other Charges	10,722	6,978	18,312	18,312
<b>Total Expenditures and Appropriations</b>	<b>\$ 263,977</b>	<b>\$ 142,821</b>	<b>\$ 286,336</b>	<b>\$ 286,336</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 83,093</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	176,460	104,793	335,812	335,812
<b>Total Revenues</b>	<b>\$ 176,460</b>	<b>\$ 104,793</b>	<b>\$ 335,812</b>	<b>\$ 335,812</b>
Services and Supplies	24,757	7,778	335,812	335,812
Other Charges	(602)	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 24,155</b>	<b>\$ 7,778</b>	<b>\$ 335,812</b>	<b>\$ 335,812</b>
<b>Net Costs</b>	<b>\$ (152,305)</b>	<b>\$ (97,015)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenue and Contributions	11,615	17,672	68,917	68,917
Licenses and Permits	1,113	4,037	32,240	32,240
Fines, Forfeits, Penalties	10,081	0	0	0
Other Governmental Agencies	276,505	6,038	271,281	271,281
Charges for Current Services	1,146,947	614,994	1,206,488	1,206,488
Other Revenues	18,806	34,454	0	0
General Fund Contribution	0	0	3,526	3,526
<b>Total Revenues</b>	<b>\$ 1,465,067</b>	<b>\$ 677,196</b>	<b>\$ 1,582,452</b>	<b>\$ 1,582,452</b>
Salaries & Employee Benefits	\$ 1,118,590	\$ 546,493	\$ 1,178,928	\$ 1,178,928
Services and Supplies	290,377	104,023	307,872	307,872
Other Charges	44,811	21,586	95,652	95,652
Fixed Assets	30,037	0	0	0
Special Items	(1,077)	0	0	0
Operating Revenue and Contributions	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,482,739</b>	<b>\$ 672,102</b>	<b>\$ 1,582,452</b>	<b>\$ 1,582,452</b>
<b>Net Costs</b>	<b>\$ 17,672</b>	<b>\$ (5,094)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	311,841	0	348,188	348,188
Other Revenues	0	0	250	250
<b>Total Revenues</b>	<b>\$ 311,841</b>	<b>\$ 0</b>	<b>\$ 348,438</b>	<b>\$ 348,438</b>
Salaries & Employee Benefits	\$ 242,782	\$ 129,515	\$ 272,454	\$ 272,454
Services and Supplies	55,783	18,529	51,685	51,685
Other Charges	13,263	8,450	24,299	24,299
<b>Total Expenditures and Appropriations</b>	<b>\$ 311,828</b>	<b>\$ 156,493</b>	<b>\$ 348,438</b>	<b>\$ 348,438</b>
<b>Net Costs</b>	<b>\$ (14)</b>	<b>\$ 156,493</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	213,752	50,881	275,187	275,187
Charges for Current Services	0	736	0	0
Other Revenues	284	0	2,000	2,000
<b>Total Revenues</b>	<b>\$ 214,037</b>	<b>\$ 51,617</b>	<b>\$ 277,187</b>	<b>\$ 277,187</b>
Salaries & Employee Benefits	\$ 200,730	\$ 121,687	\$ 204,931	\$ 204,931
Services and Supplies	22,163	9,715	31,367	31,367
Other Charges	32,432	24,533	40,889	40,889
<b>Total Expenditures and Appropriations</b>	<b>\$ 255,324</b>	<b>\$ 155,936</b>	<b>\$ 277,187</b>	<b>\$ 277,187</b>
<b>Net Costs</b>	<b>\$ 41,288</b>	<b>\$ 104,319</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **414 - Health Education**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	421,143	0	273,923	273,923
Charges for Current Services	0	0	0	0
Other Revenues	945	0	200	200
<b>Total Revenues</b>	<b>\$ 422,088</b>	<b>\$ 0</b>	<b>\$ 274,123</b>	<b>\$ 274,123</b>
Salaries & Employee Benefits	\$ 341,302	\$ 250,118	\$ 186,085	\$ 186,085
Services and Supplies	60,838	12,105	56,439	56,439
Other Charges	71,677	10,904	31,599	31,599
<b>Total Expenditures and Appropriations</b>	<b>\$ 473,816</b>	<b>\$ 273,127</b>	<b>\$ 274,123</b>	<b>\$ 274,123</b>
<b>Net Costs</b>	<b>\$ 51,728</b>	<b>\$ 273,127</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **415 - WIC Nutrition**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	1,256,857	334,237	1,441,022	1,441,022
Charges for Current Services	0	(30)	0	0
<b>Total Revenues</b>	<b>\$ 1,256,857</b>	<b>\$ 334,207</b>	<b>\$ 1,441,022</b>	<b>\$ 1,441,022</b>
Salaries & Employee Benefits	\$ 985,512	\$ 544,983	\$ 1,158,145	\$ 1,158,145
Services and Supplies	165,192	89,962	173,193	173,193
Other Charges	72,901	28,594	109,684	109,684
Special Items	219	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,223,824</b>	<b>\$ 663,539</b>	<b>\$ 1,441,022</b>	<b>\$ 1,441,022</b>
<b>Net Costs</b>	<b>\$ (33,033)</b>	<b>\$ 329,332</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	60	0	0	0
Use of Money and Property	4,200	2,100	0	0
Other Governmental Agencies	2,385,098	402,786	942,053	942,053
Charges for Current Services	6,344	(30)	19,883	19,883
Other Revenues	501	0	0	0
Other Fund Revenue	10,545	0	0	0
<b>Total Revenues</b>	<b>\$ 2,406,748</b>	<b>\$ 404,856</b>	<b>\$ 961,936</b>	<b>\$ 961,936</b>
Salaries & Employee Benefits	\$ 1,921,476	\$ 457,281	\$ 771,505	\$ 771,505
Services and Supplies	246,311	48,193	88,792	88,792
Other Charges	238,093	38,711	101,639	101,639
Special Items	696	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 2,406,577</b>	<b>\$ 544,186</b>	<b>\$ 961,936</b>	<b>\$ 961,936</b>
<b>Net Costs</b>	<b>\$ (170)</b>	<b>\$ 139,329</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **418 - CHDP Administration**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	608,921	0	1,441,486	1,441,486
Other Revenues	7,169	0	0	0
<b>Total Revenues</b>	<b>\$ 616,090</b>	<b>\$ 0</b>	<b>\$ 1,441,486</b>	<b>\$ 1,441,486</b>
Salaries & Employee Benefits	\$ 599,850	\$ 531,286	\$ 1,280,446	\$ 1,280,446
Services and Supplies	8,911	13,253	49,390	49,390
Other Charges	27,706	49,647	111,650	111,650
<b>Total Expenditures and Appropriations</b>	<b>\$ 636,467</b>	<b>\$ 594,186</b>	<b>\$ 1,441,486</b>	<b>\$ 1,441,486</b>
<b>Net Costs</b>	<b>\$ 20,378</b>	<b>\$ 594,186</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **419 - TB Control**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	954,672	80,278	0	0
Other Revenues	5,105	0	0	0
<b>Total Revenues</b>	<b>\$ 959,777</b>	<b>\$ 80,278</b>	<b>\$ 0</b>	<b>\$ 0</b>
Salaries & Employee Benefits	\$ 861,740	\$ 413,319	0	\$ 0
Services and Supplies	34,913	15,082	0	0
Other Charges	67,799	38,068	0	0
Special Items	91	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 964,543</b>	<b>\$ 466,469</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ 4,766</b>	<b>\$ 386,191</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	751,679	132,553	768,691	768,691
Other Revenues	13,145	0	4,000	4,000
<b>Total Revenues</b>	<b>\$ 764,824</b>	<b>\$ 132,553</b>	<b>\$ 772,691</b>	<b>\$ 772,691</b>
Salaries & Employee Benefits	\$ 711,888	\$ 519,809	\$ 578,550	\$ 578,550
Services and Supplies	66,581	71,562	112,664	112,664
Other Charges	79,532	73,872	81,477	81,477
Special Items	7	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 858,008</b>	<b>\$ 665,243</b>	<b>\$ 772,691</b>	<b>\$ 772,691</b>
<b>Net Costs</b>	<b>\$ 93,184</b>	<b>\$ 532,690</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	1,357,843	390,107	3,114,129	3,114,129
Other Revenues	11	0	500	500
<b>Total Revenues</b>	<b>\$ 1,357,854</b>	<b>\$ 390,107</b>	<b>\$ 3,114,629</b>	<b>\$ 3,114,629</b>
Salaries & Employee Benefits	\$ 1,400,088	\$ 828,969	\$ 2,550,577	\$ 2,550,577
Services and Supplies	172,646	156,396	307,876	307,876
Other Charges	130,431	100,945	256,176	256,176
Special Items	216	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,703,380</b>	<b>\$ 1,086,310</b>	<b>\$ 3,114,629</b>	<b>\$ 3,114,629</b>
<b>Net Costs</b>	<b>\$ 345,526</b>	<b>\$ 696,204</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **422 - CD Prevention & Response**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	457,268	82,540	1,427,083	1,427,083
Charges for Current Services	68,887	17,130	39,200	39,200
<b>Total Revenues</b>	<b>\$ 526,156</b>	<b>\$ 99,670</b>	<b>\$ 1,466,283</b>	<b>\$ 1,466,283</b>
Salaries & Employee Benefits	\$ 389,276	\$ 304,259	\$ 1,124,234	\$ 1,124,234
Services and Supplies	102,637	69,690	200,474	200,474
Other Charges	39,321	28,388	141,575	141,575
Special Items	(5,158)	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 526,076</b>	<b>\$ 402,338</b>	<b>\$ 1,466,283</b>	<b>\$ 1,466,283</b>
<b>Net Costs</b>	<b>\$ (80)</b>	<b>\$ 302,668</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **424 - Mental Health**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	0	350	0	0
Other Governmental Agencies	27,740,729	2,250,331	11,783,354	11,783,354
Charges for Current Services	57,434,543	23,788,770	41,871,770	41,871,770
Other Revenues	4,535,820	404,403	5,011,967	5,011,967
General Fund Contribution	747,711	7,301	243,803	243,803
Other Fund Revenue	569,991	0	0	0
<b>Total Revenues</b>	<b>\$ 91,028,794</b>	<b>\$ 26,451,154</b>	<b>\$ 58,910,894</b>	<b>\$ 58,910,894</b>
Salaries & Employee Benefits	\$ 30,149,055	\$ 16,096,841	\$ 34,495,358	\$ 34,495,358
Services and Supplies	9,843,777	3,327,854	17,975,426	17,975,426
Other Charges	10,730,736	2,655,222	6,428,110	6,428,110
Fixed Assets	66,740	69,098	12,000	12,000
Special Items	203,289	0	0	0
Operating Revenue and Contributions	0	0	0	0
Other Financing Uses	1,069,132	82,774	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 52,062,728</b>	<b>\$ 22,231,788</b>	<b>\$ 58,910,894</b>	<b>\$ 58,910,894</b>
<b>Net Costs</b>	<b>\$ (38,966,065)</b>	<b>\$ (4,219,366)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

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

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	460	6	2,400	2,400
Other Governmental Agencies	8,584,270	3,194,389	7,520,060	7,520,060
Charges for Current Services	1,885,765	810,441	1,018,206	1,018,206
Other Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Other Fund Revenue	(663,707)	0	0	0
<b>Total Revenues</b>	<b>\$ 9,806,788</b>	<b>\$ 4,004,836</b>	<b>\$ 8,540,666</b>	<b>\$ 8,540,666</b>
Salaries & Employee Benefits	\$ 1,362,936	\$ 808,406	\$ 1,687,896	\$ 1,687,896
Services and Supplies	279,558	184,464	375,299	375,299
Other Charges	8,149,899	2,194,704	6,885,149	6,885,149
Special Items	18,411	0	0	0
Other Financing Uses	(7,142)	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 9,803,662</b>	<b>\$ 3,187,574</b>	<b>\$ 8,948,344</b>	<b>\$ 8,948,344</b>
<b>Net Costs</b>	<b>\$ (3,127)</b>	<b>\$ (817,262)</b>	<b>\$ 407,678</b>	<b>\$ 407,678</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	0	0	0
Other Revenues	2,065	0	0	0
<b>Total Revenues</b>	<b>\$ 2,065</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	0	0	0	0
Other Charges	(68)	0	0	0
Special Items	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ (68)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ (2,133)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	0	308,261	308,261
Charges for Current Services	0	(30)	693,340	693,340
Other Revenues	0	257	0	0
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 227</b>	<b>\$ 1,001,601</b>	<b>\$ 1,001,601</b>
Services and Supplies	907,157	543,890	995,888	995,888
Other Charges	7,349	1,275	5,713	5,713
Other Financing Uses	(83,371)	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 831,135</b>	<b>\$ 545,166</b>	<b>\$ 1,001,601</b>	<b>\$ 1,001,601</b>
<b>Net Costs</b>	<b>\$ 831,135</b>	<b>\$ 544,938</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **428 - Immunization Program**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	338,525	0	0	0
<b>Total Revenues</b>	<b>\$ 338,525</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Salaries & Employee Benefits	\$ 302,178	\$ 0	\$ 0	\$ 0
Services and Supplies	30,879	0	0	0
Other Charges	25,277	0	0	0
Special Items	90	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 358,425</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ 19,900</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	23,044	2,684	192,857	192,857
Charges for Current Services	341,879	207,084	381,895	381,895
Other Revenues	68,468	66,045	0	0
<b>Total Revenues</b>	<b>\$ 433,391</b>	<b>\$ 275,813</b>	<b>\$ 574,752</b>	<b>\$ 574,752</b>
Salaries & Employee Benefits	\$ 349,527	\$ 221,588	\$ 414,703	\$ 414,703
Services and Supplies	52,310	35,370	129,566	129,566
Other Charges	25,671	12,378	30,483	30,483
Special Items	1,872	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 429,381</b>	<b>\$ 269,336</b>	<b>\$ 574,752</b>	<b>\$ 574,752</b>
<b>Net Costs</b>	<b>\$ (4,011)</b>	<b>\$ (6,477)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **431 - Healthy Moms**

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

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	0	57,053	57,053
Charges for Current Services	0	0	478,912	478,912
Other Revenues	0	0	1,000	1,000
Other Fund Revenue	430,906	0	0	0
<b>Total Revenues</b>	<b>\$ 430,906</b>	<b>\$ 0</b>	<b>\$ 536,965</b>	<b>\$ 536,965</b>
Salaries & Employee Benefits	\$ 818,523	\$ 302,928	\$ 474,363	\$ 474,363
Services and Supplies	148,158	79,864	160,214	160,214
Other Charges	66,953	25,050	71,538	71,538
Fixed Assets	0	0	0	0
Special Items	62	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,033,696</b>	<b>\$ 407,842</b>	<b>\$ 706,115</b>	<b>\$ 706,115</b>
<b>Net Costs</b>	<b>\$ 602,790</b>	<b>\$ 407,842</b>	<b>\$ 169,150</b>	<b>\$ 169,150</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	352,161	74,889	224,822	224,822
<b>Total Revenues</b>	<b>\$ 352,161</b>	<b>\$ 74,889</b>	<b>\$ 224,822</b>	<b>\$ 224,822</b>
Salaries & Employee Benefits	\$ 372,699	\$ 131,121	\$ 103,426	\$ 103,426
Services and Supplies	53,800	11,796	111,381	111,381
Other Charges	17,048	3,652	10,015	10,015
<b>Total Expenditures and Appropriations</b>	<b>\$ 443,547</b>	<b>\$ 146,568</b>	<b>\$ 224,822</b>	<b>\$ 224,822</b>
<b>Net Costs</b>	<b>\$ 91,386</b>	<b>\$ 71,679</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	48,916	0	67,386	67,386
General Fund Contribution	65,000	0	65,000	65,000
<b>Total Revenues</b>	<b>\$ 113,916</b>	<b>\$ 0</b>	<b>\$ 132,386</b>	<b>\$ 132,386</b>
Salaries & Employee Benefits	\$ 40,428	\$ 6,263	\$ 55,030	\$ 55,030
Services and Supplies	70,435	40,850	71,926	71,926
Other Charges	3,054	1,752	5,430	5,430
<b>Total Expenditures and Appropriations</b>	<b>\$ 113,916</b>	<b>\$ 48,866</b>	<b>\$ 132,386</b>	<b>\$ 132,386</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 48,866</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Grants	10,693	0	223,941	223,941
Other Governmental Agencies	1,675,641	0	2,039,910	2,039,910
Charges for Current Services	77,347	56,587	158,100	158,100
Other Revenues	113	0	0	0
<b>Total Revenues</b>	<b>\$ 1,763,793</b>	<b>\$ 56,587</b>	<b>\$ 2,421,951</b>	<b>\$ 2,421,951</b>
Salaries & Employee Benefits	\$ 962,741	\$ 490,397	\$ 1,169,080	\$ 1,169,080
Services and Supplies	309,350	159,904	463,597	463,597
Other Charges	131,689	29,075	113,952	113,952
Fixed Assets	464,085	528,401	675,322	675,322
Special Items	(21,411)	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,846,454</b>	<b>\$ 1,207,775</b>	<b>\$ 2,421,951</b>	<b>\$ 2,421,951</b>
<b>Net Costs</b>	<b>\$ 82,661</b>	<b>\$ 1,151,188</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **437 - CARE NorCAP**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	884,156	99,491	832,423	832,423
Charges for Current Services	158,260	51,033	188,048	188,048
Other Revenues	101,167	424	12,973	12,973
<b>Total Revenues</b>	<b>\$ 1,143,583</b>	<b>\$ 150,949</b>	<b>\$ 1,033,444</b>	<b>\$ 1,033,444</b>
Salaries & Employee Benefits	\$ 899,516	\$ 369,301	\$ 742,987	\$ 742,987
Services and Supplies	240,430	73,472	206,058	206,058
Other Charges	71,613	28,838	84,399	84,399
Special Items	60	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,211,619</b>	<b>\$ 471,612</b>	<b>\$ 1,033,444</b>	<b>\$ 1,033,444</b>
<b>Net Costs</b>	<b>\$ 68,036</b>	<b>\$ 320,663</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **320 - Sanitation**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 1,365,143	\$ 367,226	\$ 1,190,000	\$ 1,190,000
Other Governmental Agencies	0	0	0	0
Charges for Current Services	466,244	126,669	450,000	450,000
<b>Total Revenues</b>	<b>\$ 1,831,387</b>	<b>\$ 493,895</b>	<b>\$ 1,640,000</b>	<b>\$ 1,640,000</b>
Salaries & Employee Benefits	\$ 94,278	\$ 54,821	\$ 99,742	\$ 99,742
Services and Supplies	1,455,943	435,974	1,908,921	1,908,921
Other Charges	85,815	5,395	74,606	74,606
Fixed Assets	93,843	378,794	2,000,000	2,000,000
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,729,879</b>	<b>\$ 874,984</b>	<b>\$ 4,083,269</b>	<b>\$ 4,083,269</b>
<b>Net Costs</b>	<b>\$ (101,508)</b>	<b>\$ 381,088</b>	<b>\$ 2,443,269</b>	<b>\$ 2,443,269</b>

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Budget Unit: **439 - Proposition 10**

Function: **40 - Public Assistance**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	12,933	0	0	0
<b>Total Revenues</b> \$	<b>12,933</b>	\$ <b>0</b>	\$ <b>0</b>	\$ <b>0</b>
<b>Net Costs</b> \$	<b>(12,933)</b>	\$ <b>0</b>	\$ <b>0</b>	\$ <b>0</b>

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Budget Unit: **449 - Fiscal Agent**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	42,421	133,363	153,626	153,626
Other Revenues	4,634	0	0	0
<b>Total Revenues</b>	<b>\$ 47,055</b>	<b>\$ 133,363</b>	<b>\$ 153,626</b>	<b>\$ 153,626</b>
Salaries & Employee Benefits	\$ 31,633	\$ 11,054	\$ 30,764	\$ 30,764
Services and Supplies	4,458	857	1,403	1,403
Other Charges	97,052	62,305	121,459	121,459
<b>Total Expenditures and Appropriations</b>	<b>\$ 133,142</b>	<b>\$ 74,215</b>	<b>\$ 153,626</b>	<b>\$ 153,626</b>
<b>Net Costs</b>	<b>\$ 86,087</b>	<b>\$ (59,148)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	155,726	0	342,137	342,137
<b>Total Revenues</b>	<b>\$ 155,726</b>	<b>\$ 0</b>	<b>\$ 342,137</b>	<b>\$ 342,137</b>
Salaries & Employee Benefits	\$ 139,453	\$ 57,045	\$ 246,824	\$ 246,824
Services and Supplies	65,489	33,949	69,895	69,895
Other Charges	9,570	9,255	25,418	25,418
<b>Total Expenditures and Appropriations</b>	<b>\$ 214,511</b>	<b>\$ 100,249</b>	<b>\$ 342,137</b>	<b>\$ 342,137</b>
<b>Net Costs</b>	<b>\$ 58,785</b>	<b>\$ 100,249</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **452 - AOD Prevention**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	146,016	192,009	487,660	487,660
Other Revenues	10,795	0	9,436	9,436
Other Fund Revenue	364,489	0	0	0
<b>Total Revenues</b>	<b>\$ 521,300</b>	<b>\$ 192,009</b>	<b>\$ 497,096</b>	<b>\$ 497,096</b>
Salaries & Employee Benefits	\$ 286,236	\$ 166,969	\$ 307,567	\$ 307,567
Services and Supplies	267,925	47,189	148,595	148,595
Other Charges	23,046	14,563	40,934	40,934
<b>Total Expenditures and Appropriations</b>	<b>\$ 577,208</b>	<b>\$ 228,720</b>	<b>\$ 497,096</b>	<b>\$ 497,096</b>
<b>Net Costs</b>	<b>\$ 55,907</b>	<b>\$ 36,711</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	189,325	0	113,503	113,503
Other Revenues	399	0	0	0
Other Fund Revenue	330,328	0	0	0
<b>Total Revenues</b>	<b>\$ 520,053</b>	<b>\$ 0</b>	<b>\$ 113,503</b>	<b>\$ 113,503</b>
Salaries & Employee Benefits	\$ 343,146	\$ 0	\$ 58,808	\$ 58,808
Services and Supplies	150,444	0	11,597	11,597
Other Charges	59,566	0	43,098	43,098
<b>Total Expenditures and Appropriations</b>	<b>\$ 553,156</b>	<b>\$ 0</b>	<b>\$ 113,503</b>	<b>\$ 113,503</b>
<b>Net Costs</b>	<b>\$ 33,103</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	3,301,405	0	1,046,343	1,046,343
Other Revenues	442	0	0	0
<b>Total Revenues</b>	<b>\$ 3,301,847</b>	<b>\$ 0</b>	<b>\$ 1,046,343</b>	<b>\$ 1,046,343</b>
Salaries & Employee Benefits	\$ 740,729	\$ 317,003	\$ 517,735	\$ 517,735
Services and Supplies	571,313	120,145	467,167	467,167
Other Charges	42,315	30,785	61,441	61,441
Fixed Assets	13,895	0	0	0
Special Items	2,410	626,348	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,370,661</b>	<b>\$ 1,094,282</b>	<b>\$ 1,046,343</b>	<b>\$ 1,046,343</b>
<b>Net Costs</b>	<b>\$ (1,931,186)</b>	<b>\$ 1,094,282</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	118,940	0	0
Other Revenues	0	0	0	0
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 118,940</b>	<b>\$ 0</b>	<b>\$ 0</b>
Salaries & Employee Benefits	\$ 0	\$ 114,303	\$ 0	\$ 0
Services and Supplies	0	7,927	0	0
Other Charges	0	8,383	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 130,613</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 11,674</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **470 - HOPWA NorCAP**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	10,217	0	16,228	16,228
Charges for Current Services	133,561	43,270	153,225	153,225
Other Revenues	1,097	0	0	0
<b>Total Revenues</b>	<b>\$ 144,875</b>	<b>\$ 43,270</b>	<b>\$ 169,453</b>	<b>\$ 169,453</b>
Salaries & Employee Benefits	\$ 42,598	\$ 19,501	\$ 52,719	\$ 52,719
Services and Supplies	1,574	789	2,268	2,268
Other Charges	100,703	64,755	114,466	114,466
<b>Total Expenditures and Appropriations</b>	<b>\$ 144,875</b>	<b>\$ 85,044</b>	<b>\$ 169,453</b>	<b>\$ 169,453</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 41,774</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	(108,940)	1,497,219	1,497,219
Other Revenues	22,551	1,018	0	0
Other Fund Revenue	(295,328)	0	0	0
<b>Total Revenues</b>	<b>\$ (272,777)</b>	<b>\$ (107,921)</b>	<b>\$ 1,497,219</b>	<b>\$ 1,497,219</b>
Services and Supplies	688,363	196,440	595,594	595,594
Other Charges	910,855	349,129	901,625	901,625
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,599,218</b>	<b>\$ 545,569</b>	<b>\$ 1,497,219</b>	<b>\$ 1,497,219</b>
<b>Net Costs</b>	<b>\$ 1,871,995</b>	<b>\$ 653,491</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	0	233,593	233,593
Other Revenues	0	10,594	0	0
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 10,594</b>	<b>\$ 233,593</b>	<b>\$ 233,593</b>
Services and Supplies	186,191	38,377	169,564	169,564
Other Charges	75,176	21,064	64,029	64,029
<b>Total Expenditures and Appropriations</b>	<b>\$ 261,367</b>	<b>\$ 59,441</b>	<b>\$ 233,593</b>	<b>\$ 233,593</b>
<b>Net Costs</b>	<b>\$ 261,367</b>	<b>\$ 48,847</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses and Permits	232,115	106,543	223,746	223,746
Other Governmental Agencies	289,124	0	352,646	352,646
Charges for Current Services	145,937	110,295	140,513	140,513
<b>Total Revenues</b>	<b>\$ 667,176</b>	<b>\$ 216,837</b>	<b>\$ 716,905</b>	<b>\$ 716,905</b>
Salaries & Employee Benefits	\$ 549,799	\$ 239,564	\$ 547,482	\$ 547,482
Services and Supplies	70,498	37,793	123,051	123,051
Other Charges	28,082	11,316	46,372	46,372
Special Items	18,797	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 667,176</b>	<b>\$ 288,673</b>	<b>\$ 716,905</b>	<b>\$ 716,905</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 71,836</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	11,221	0	439,166	439,166
Other Revenues	400	0	0	0
<b>Total Revenues</b>	<b>\$ 11,621</b>	<b>\$ 0</b>	<b>\$ 439,166</b>	<b>\$ 439,166</b>
Salaries & Employee Benefits	\$ 9,272	\$ 83,406	\$ 374,725	\$ 374,725
Services and Supplies	400	7,274	28,232	28,232
Other Charges	1,948	7,518	36,209	36,209
<b>Total Expenditures and Appropriations</b>	<b>\$ 11,621</b>	<b>\$ 98,198</b>	<b>\$ 439,166</b>	<b>\$ 439,166</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 98,198</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **20 - Public Protection**

Activity: **220 - Detention and Correction**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	209,400	1,700,099	1,700,099
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 209,400</b>	<b>\$ 1,700,099</b>	<b>\$ 1,700,099</b>
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 391,721	\$ 391,721
Services and Supplies	0	393,650	1,288,378	1,288,378
Other Charges	0	0	20,000	20,000
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 393,650</b>	<b>\$ 1,700,099</b>	<b>\$ 1,700,099</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 184,250</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	2,271,415	0	3,384,878	3,384,878
Other Financing Sources	0	0	0	0
<b>Total Revenues</b>	<b>\$ 2,271,415</b>	<b>\$ 0</b>	<b>\$ 3,384,878</b>	<b>\$ 3,384,878</b>
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	5,365,867	2,865,507	7,657,223	7,657,223
Other Charges	0	0	75,000	75,000
<b>Total Expenditures and Appropriations</b>	<b>\$ 5,365,867</b>	<b>\$ 2,865,507</b>	<b>\$ 7,732,223</b>	<b>\$ 7,732,223</b>
<b>Net Costs</b>	<b>\$ 3,094,452</b>	<b>\$ 2,865,507</b>	<b>\$ 4,347,345</b>	<b>\$ 4,347,345</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	1,498,306	165,742	2,062,765	2,062,765
Charges for Current Services	0	0	500	500
Other Revenues	480	260	1,500	1,500
<b>Total Revenues</b>	<b>\$ 1,498,786</b>	<b>\$ 166,002</b>	<b>\$ 2,064,765</b>	<b>\$ 2,064,765</b>
Salaries & Employee Benefits	\$ 1,353,592	\$ 688,664	\$ 1,662,145	\$ 1,662,145
Services and Supplies	211,164	77,742	247,773	247,773
Other Charges	90,696	68,810	154,847	154,847
Special Items	30	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,655,482</b>	<b>\$ 835,216</b>	<b>\$ 2,064,765</b>	<b>\$ 2,064,765</b>
<b>Net Costs</b>	<b>\$ 156,696</b>	<b>\$ 669,214</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	0	(1,110)	7,672,048	7,672,048
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ (1,110)</b>	<b>\$ 7,672,048</b>	<b>\$ 7,672,048</b>
Services and Supplies	6,567,521	3,716,831	7,547,368	7,547,368
Other Charges	64,895	12,763	84,680	84,680
Fixed Assets	0	0	40,000	40,000
Special Items	960	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 6,633,377</b>	<b>\$ 3,729,594</b>	<b>\$ 7,672,048</b>	<b>\$ 7,672,048</b>
<b>Net Costs</b>	<b>\$ 6,633,377</b>	<b>\$ 3,730,704</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	0	3,945,844	3,945,844
Charges for Current Services	0	0	8,588,843	8,588,843
Other Revenues	16,890	0	0	0
<b>Total Revenues</b>	<b>\$ 16,890</b>	<b>\$ 0</b>	<b>\$ 12,534,687</b>	<b>\$ 12,534,687</b>
Services and Supplies	149,491	25,179	757,224	757,224
Other Charges	13,400,102	6,472,036	11,777,463	11,777,463
<b>Total Expenditures and Appropriations</b>	<b>\$ 13,549,593</b>	<b>\$ 6,497,216</b>	<b>\$ 12,534,687</b>	<b>\$ 12,534,687</b>
<b>Net Costs</b>	<b>\$ 13,532,703</b>	<b>\$ 6,497,216</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	0	300,000	300,000
Charges for Current Services	0	0	314,160	314,160
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 614,160</b>	<b>\$ 614,160</b>
Services and Supplies	259,329	46,907	599,279	599,279
Other Charges	13,483	5,178	14,881	14,881
<b>Total Expenditures and Appropriations</b>	<b>\$ 272,812</b>	<b>\$ 52,085</b>	<b>\$ 614,160</b>	<b>\$ 614,160</b>
<b>Net Costs</b>	<b>\$ 272,812</b>	<b>\$ 52,085</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **498 - Medication Support**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Charges for Current Services	0	0	4,165,356	4,165,356
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,165,356</b>	<b>\$ 4,165,356</b>
Services and Supplies	2,531,699	1,197,762	4,161,776	4,161,776
Other Charges	2,771	44	3,580	3,580
<b>Total Expenditures and Appropriations</b>	<b>\$ 2,534,469</b>	<b>\$ 1,197,806</b>	<b>\$ 4,165,356</b>	<b>\$ 4,165,356</b>
<b>Net Costs</b>	<b>\$ 2,534,469</b>	<b>\$ 1,197,806</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **504 - Older Adults**

Function: **40 - Public Assistance**

Activity: **400 - Welfare**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Charges	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **505 - CalWORKS**

Function: **40 - Public Assistance**

Activity: **400 - Welfare**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	460	1,380	0	0
<b>Total Revenues</b>	<b>\$ 460</b>	<b>\$ 1,380</b>	<b>\$ 0</b>	<b>\$ 0</b>
Other Charges	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ (460)</b>	<b>\$ (1,380)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **40 - Public Assistance**

Activity: **400 - Welfare**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Services and Supplies	2	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 2</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ 2</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **40 - Public Assistance**

Activity: **400 - Welfare**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeits, Penalties	31,289	0	0	0
Use of Money and Property	1,604	0	0	0
Other Governmental Agencies	25,065,176	12,081,606	27,821,820	27,821,820
Charges for Current Services	18,212	42,798	42,798	42,798
Other Revenues	556,790	39	79	79
General Fund Contribution	560,096	0	1,213,599	1,213,599
<b>Total Revenues</b>	<b>\$ 26,233,168</b>	<b>\$ 12,124,443</b>	<b>\$ 29,078,296</b>	<b>\$ 29,078,296</b>
Salaries & Employee Benefits	\$ 21,742,307	\$ 11,755,560	\$ 20,217,910	\$ 20,217,910
Services and Supplies	5,724,701	2,402,109	6,341,840	6,341,840
Other Charges	1,892,848	1,239,551	2,518,546	2,518,546
Special Items	906,745	0	0	0
Other Financing Uses	7,169	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 30,273,771</b>	<b>\$ 15,397,220</b>	<b>\$ 29,078,296</b>	<b>\$ 29,078,296</b>
<b>Net Costs</b>	<b>\$ 4,040,603</b>	<b>\$ 3,272,776</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **511 - Social Services**

Function: **40 - Public Assistance**

Activity: **400 - Welfare**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenue and Contributions	99,814	58,225	142,152	142,152
Fines, Forfeits, Penalties	304	0	0	0
Use of Money and Property	15,204	952	0	0
Other Governmental Agencies	63,231,630	34,318,271	41,101,930	41,101,930
Charges for Current Services	24,329	13,546	0	0
Other Revenues	100,806	51,196	200,079	200,079
General Fund Contribution	294,228	0	0	0
Other Fund Revenue	(200,398)	0	0	0
<b>Total Revenues</b>	<b>\$ 63,565,917</b>	<b>\$ 34,442,190</b>	<b>\$ 41,444,161</b>	<b>\$ 41,444,161</b>
Salaries & Employee Benefits	\$ 41,945,184	\$ 20,852,104	\$ 31,031,436	\$ 31,031,436
Services and Supplies	6,252,578	2,944,701	5,858,960	5,858,960
Other Charges	6,437,144	1,522,883	4,980,270	4,980,270
Fixed Assets	65,099	0	0	0
Special Items	325	0	0	0
Other Financing Uses	(75,494)	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 54,624,836</b>	<b>\$ 25,319,688</b>	<b>\$ 41,870,666</b>	<b>\$ 41,870,666</b>
<b>Net Costs</b>	<b>\$ (8,941,081)</b>	<b>\$ (9,122,501)</b>	<b>\$ 426,505</b>	<b>\$ 426,505</b>

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Budget Unit: **511 - Social Services**

Function: **40 - Public Assistance**

Activity: **410 - Social Services**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	4,157,725	953,877	28,198,878	28,198,878
Charges for Current Services	0	(60)	0	0
Other Revenues	43,974	12,822	7,584	7,584
General Fund Contribution	0	0	250,000	250,000
Other Fund Revenue	(766,827)	0	0	0
<b>Total Revenues</b>	<b>\$ 3,434,871</b>	<b>\$ 966,640</b>	<b>\$ 28,456,462</b>	<b>\$ 28,456,462</b>
Salaries & Employee Benefits	\$ 1,968,549	\$ 354,236	\$ 7,070,781	\$ 7,070,781
Services and Supplies	13,874,492	2,378,309	12,474,879	12,474,879
Other Charges	2,812,888	1,047,572	2,235,961	2,235,961
Fixed Assets	11,830	0	275,000	275,000
Special Items	1,975	0	0	0
Other Financing Uses	30,092	2,879,965	4,900,000	4,900,000
<b>Total Expenditures and Appropriations</b>	<b>\$ 18,699,826</b>	<b>\$ 6,660,082</b>	<b>\$ 26,956,621</b>	<b>\$ 26,956,621</b>
<b>Net Costs</b>	<b>\$ 15,264,955</b>	<b>\$ 5,693,442</b>	<b>\$ (1,499,841)</b>	<b>\$ (1,499,841)</b>

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

Function: **40 - Public Assistance**

Activity: **400 - Welfare**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	(49,103)	2,469	198,387	198,387
Other Revenues	117,281	22,459	0	0
<b>Total Revenues</b>	<b>\$ 68,178</b>	<b>\$ 24,929</b>	<b>\$ 198,387</b>	<b>\$ 198,387</b>
Services and Supplies	0	0	0	0
Other Charges	(11,898)	82,247	198,387	198,387
Other Financing Uses	(126,234)	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ (138,132)</b>	<b>\$ 82,247</b>	<b>\$ 198,387</b>	<b>\$ 198,387</b>
<b>Net Costs</b>	<b>\$ (206,309)</b>	<b>\$ 57,318</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **516 - Administration**

Function: **40 - Public Assistance**

Activity: **400 - Welfare**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	55,260	8,162,940	8,162,940
General Fund Contribution	0	0	222,694	222,694
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 55,260</b>	<b>\$ 8,385,634</b>	<b>\$ 8,385,634</b>
Salaries & Employee Benefits	\$ 29,443	\$ 791,751	\$ 6,622,265	\$ 6,622,265
Services and Supplies	26,542	146,271	782,342	782,342
Other Charges	258,445	58,064	716,333	716,333
Fixed Assets	0	0	264,694	264,694
<b>Total Expenditures and Appropriations</b>	<b>\$ 314,430</b>	<b>\$ 996,086</b>	<b>\$ 8,385,634</b>	<b>\$ 8,385,634</b>
<b>Net Costs</b>	<b>\$ 314,430</b>	<b>\$ 940,825</b>	<b>\$ (0)</b>	<b>\$ (0)</b>

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

Function: **40 - Public Assistance**

Activity: **400 - Welfare**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	16,796,491	5,583,256	17,224,638	17,224,638
Other Revenues	126,080	9,539	0	0
General Fund Contribution	490,247	0	1,090,247	1,090,247
<b>Total Revenues</b>	<b>\$ 17,412,819</b>	<b>\$ 5,592,794</b>	<b>\$ 18,314,885</b>	<b>\$ 18,314,885</b>
Other Charges	17,232,318	8,559,457	18,314,885	18,314,885
<b>Total Expenditures and Appropriations</b>	<b>\$ 17,232,318</b>	<b>\$ 8,559,457</b>	<b>\$ 18,314,885</b>	<b>\$ 18,314,885</b>
<b>Net Costs</b>	<b>\$ (180,500)</b>	<b>\$ 2,966,663</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **518 - Foster Care**

Function: **40 - Public Assistance**

Activity: **410 - Social Services**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	27,368,483	10,095,960	33,445,121	33,445,121
Other Revenues	1,203,520	21,980	100,000	100,000
General Fund Contribution	566,883	0	566,883	566,883
<b>Total Revenues</b>	<b>\$ 29,138,887</b>	<b>\$ 10,117,940</b>	<b>\$ 34,112,004</b>	<b>\$ 34,112,004</b>
Other Charges	30,329,059	15,358,795	34,112,004	34,112,004
<b>Total Expenditures and Appropriations</b>	<b>\$ 30,329,059</b>	<b>\$ 15,358,795</b>	<b>\$ 34,112,004</b>	<b>\$ 34,112,004</b>
<b>Net Costs</b>	<b>\$ 1,190,172</b>	<b>\$ 5,240,854</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **10 - General Government**

Activity: **410 - Social Services**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	116,273	273,729	273,729
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 116,273</b>	<b>\$ 273,729</b>	<b>\$ 273,729</b>
Salaries & Employee Benefits	\$ 0	\$ 283,169	\$ 123,399	\$ 123,399
Services and Supplies	0	16,775	47,680	47,680
Other Charges	0	21,814	102,650	102,650
Fixed Assets	0	59,623	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 381,380</b>	<b>\$ 273,729</b>	<b>\$ 273,729</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 265,107</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **40 - Public Assistance**

Activity: **410 - Social Services**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	271,445	0	0	0
Other Governmental Agencies	6,113,612	2,148,855	10,549,904	10,549,904
Other Revenues	629,497	7,348	0	0
<b>Total Revenues</b>	<b>\$ 7,014,554</b>	<b>\$ 2,156,203</b>	<b>\$ 10,549,904</b>	<b>\$ 10,549,904</b>
Salaries & Employee Benefits	\$ 3,058,799	\$ 1,371,067	\$ 3,342,931	\$ 3,342,931
Services and Supplies	3,360,606	515,438	1,288,821	1,288,821
Other Charges	1,661,422	487,505	4,818,152	4,818,152
Fixed Assets	0	0	1,100,000	1,100,000
Special Items	403	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 8,081,229</b>	<b>\$ 2,374,010</b>	<b>\$ 10,549,904</b>	<b>\$ 10,549,904</b>
<b>Net Costs</b>	<b>\$ 1,066,675</b>	<b>\$ 217,807</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **525 - General Relief**

Function: **40 - Public Assistance**

Activity: **420 - General Relief**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	146,607	155,451	155,451
Other Revenues	196,500	110,581	300,000	300,000
General Fund Contribution	0	0	0	0
<b>Total Revenues</b>	<b>\$ 196,500</b>	<b>\$ 257,188</b>	<b>\$ 455,451</b>	<b>\$ 455,451</b>
Salaries & Employee Benefits	\$ 1,160,245	\$ 1,014,435	\$ 1,469,940	\$ 1,469,940
Services and Supplies	106,351	2,987	44,250	44,250
Other Charges	773,437	430,175	834,057	834,057
Other Financing Uses	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 2,040,033</b>	<b>\$ 1,447,598</b>	<b>\$ 2,348,247</b>	<b>\$ 2,348,247</b>
<b>Net Costs</b>	<b>\$ 1,843,532</b>	<b>\$ 1,190,409</b>	<b>\$ 1,892,796</b>	<b>\$ 1,892,796</b>

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

Function: **40 - Public Assistance**

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	0	700	1,786	1,786
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 700</b>	<b>\$ 1,786</b>	<b>\$ 1,786</b>
Salaries & Employee Benefits	\$ 0	\$ 1,396	\$ 1,486	\$ 1,486
Services and Supplies	0	1,683	300	300
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 3,079</b>	<b>\$ 1,786</b>	<b>\$ 1,786</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 2,379</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **40 - Public Assistance**

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	0	15,975	1,250,000	1,250,000
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 15,975</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>
Salaries & Employee Benefits	\$ 0	\$ 5,035	\$ 48,273	\$ 48,273
Services and Supplies	0	1,647	1,201,727	1,201,727
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 6,682</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ (9,293)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **554 - CalHOME Program**

Function: **40 - Public Assistance**

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	200,641	1,082,963	1,082,963
Charges for Current Services	0	(90)	0	0
Other Revenues	0	66,467	0	0
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 267,018</b>	<b>\$ 1,082,963</b>	<b>\$ 1,082,963</b>
Salaries & Employee Benefits	\$ 0	\$ 28,011	\$ 14,182	\$ 14,182
Services and Supplies	0	480,286	1,053,781	1,053,781
Other Charges	0	0	15,000	15,000
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 508,297</b>	<b>\$ 1,082,963</b>	<b>\$ 1,082,963</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 241,278</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **597 - ETD Staff**

Function: **10 - General Government**

Activity: **410 - Social Services**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	0	204,281	2,872,443	2,872,443
Other Revenues	620	20	0	0
<b>Total Revenues</b>	<b>\$ 620</b>	<b>\$ 204,301</b>	<b>\$ 2,872,443</b>	<b>\$ 2,872,443</b>
Salaries & Employee Benefits	\$ 0	\$ 1,305,212	\$ 2,463,557	\$ 2,463,557
Services and Supplies	0	96,594	209,298	209,298
Other Charges	0	84,121	199,588	199,588
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 1,485,927</b>	<b>\$ 2,872,443</b>	<b>\$ 2,872,443</b>
<b>Net Costs</b>	<b>\$ (620)</b>	<b>\$ 1,281,627</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **597 - ETD Staff**

Function: **40 - Public Assistance**

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	222,726	0	0	0
Other Revenues	168,102	0	0	0
Other Financing Sources	0	0	0	0
<b>Total Revenues</b>	<b>\$ 390,828</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Salaries & Employee Benefits	\$ 199,633	\$ 0	\$ 0	\$ 0
Services and Supplies	11,703	0	0	0
Other Charges	66,752	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 278,089</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ (112,739)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **40 - Public Assistance**

Activity: **410 - Social Services**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	138,706	63,724	124,464	124,464
General Fund Contribution	388,252	0	494,308	494,308
<b>Total Revenues</b>	<b>\$ 526,958</b>	<b>\$ 63,724</b>	<b>\$ 618,772</b>	<b>\$ 618,772</b>
Salaries & Employee Benefits	\$ 356,533	\$ 224,999	\$ 437,739	\$ 437,739
Services and Supplies	49,717	29,035	62,980	62,980
Other Charges	111,022	8,109	118,053	118,053
Other Financing Uses	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 517,271</b>	<b>\$ 262,143</b>	<b>\$ 618,772</b>	<b>\$ 618,772</b>
<b>Net Costs</b>	<b>\$ (9,687)</b>	<b>\$ 198,419</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Fiscal Year 2026-27

Budget Unit: **600 - Opioid Settlement**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Governmental Agencies	2,684,193	2,396,836	2,253,110	2,253,110
<b>Total Revenues</b>	<b>\$ 2,684,193</b>	<b>\$ 2,396,836</b>	<b>\$ 2,253,110</b>	<b>\$ 2,253,110</b>
Salaries & Employee Benefits	\$ 221,718	\$ 293,007	\$ 1,620,144	\$ 1,620,144
Services and Supplies	1,010,786	304,416	1,589,315	1,589,315
Other Charges	61,388	7,137	831,756	831,756
Fixed Assets	0	105,928	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,293,891</b>	<b>\$ 710,488</b>	<b>\$ 4,041,215</b>	<b>\$ 4,041,215</b>
<b>Net Costs</b>	<b>\$ (1,390,302)</b>	<b>\$ (1,686,348)</b>	<b>\$ 1,788,105</b>	<b>\$ 1,788,105</b>

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Budget Unit: **621 - County Library**

Function: **50 - Education**

Activity: **500 - Education**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 3,798,173	\$ 1,990,614	\$ 2,850,759	\$ 2,850,759
Operating Revenue and Contributions	0	0	38,105	38,105
Fines, Forfeits, Penalties	1,218	0	500	500
Use of Money and Property	200	650	1,000	1,000
Other Governmental Agencies	550,153	341,047	400,005	400,005
Charges for Current Services	14,134	6,667	7,500	7,500
Other Revenues	142,476	138,438	550,368	550,368
General Fund Contribution	238,102	0	334,834	334,834
<b>Total Revenues</b>	<b>\$ 4,744,456</b>	<b>\$ 2,477,416</b>	<b>\$ 4,183,071</b>	<b>\$ 4,183,071</b>
Salaries & Employee Benefits	\$ 3,458,481	\$ 1,892,883	\$ 2,361,932	\$ 2,361,932
Services and Supplies	1,252,083	723,309	1,003,674	1,003,674
Other Charges	641,074	116,609	340,232	340,232
Fixed Assets	95,265	82,086	466,088	466,088
Operating Revenue and Contributions	0	0	0	0
Other Financing Uses	31,143	0	11,145	11,145
<b>Total Expenditures and Appropriations</b>	<b>\$ 5,478,047</b>	<b>\$ 2,814,886</b>	<b>\$ 4,183,071</b>	<b>\$ 4,183,071</b>
<b>Net Costs</b>	<b>\$ 733,591</b>	<b>\$ 337,471</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **623 - Arcata Library Branch**

Function: **50 - Education**

Activity: **500 - Education**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 0	\$ 0	\$ 320,923	\$ 320,923
Other Governmental Agencies	0	0	79,445	79,445
Charges for Current Services	0	0	2,250	2,250
Other Revenues	0	0	78,664	78,664
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 481,282</b>	<b>\$ 481,282</b>
Salaries & Employee Benefits	\$ 0	\$ 0	247,461	\$ 247,461
Services and Supplies	0	0	137,518	137,518
Other Charges	0	0	92,959	92,959
Fixed Assets	0	0	0	0
Other Financing Uses	0	0	3,344	3,344
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 481,282</b>	<b>\$ 481,282</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **624 - Blue Lake Library Branch**

Function: **50 - Education**

Activity: **500 - Education**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 0	\$ 0	\$ 48,847	\$ 48,847
Other Governmental Agencies	0	0	5,519	5,519
Charges for Current Services	0	0	150	150
Other Revenues	0	0	1,200	1,200
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 55,716</b>	<b>\$ 55,716</b>
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 39,431	\$ 39,431
Services and Supplies	0	0	9,268	9,268
Other Charges	0	0	6,794	6,794
Other Financing Uses	0	0	223	223
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 55,716</b>	<b>\$ 55,716</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **625 - Ferndale Library Branch**

Function: **50 - Education**

Activity: **500 - Education**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 0	\$ 0	\$ 102,761	\$ 102,761
Other Governmental Agencies	0	0	11,043	11,043
Charges for Current Services	0	0	300	300
Other Revenues	0	0	33,149	33,149
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 147,253</b>	<b>\$ 147,253</b>
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 79,186	\$ 79,186
Services and Supplies	0	0	54,036	54,036
Other Charges	0	0	13,585	13,585
Other Financing Uses	0	0	446	446
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 147,253</b>	<b>\$ 147,253</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **626 - Fortuna Library Branch**

Function: **50 - Education**

Activity: **500 - Education**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 0	\$ 0	\$ 198,163	\$ 198,163
Other Governmental Agencies	0	0	63,233	63,233
Charges for Current Services	0	0	1,800	1,800
Other Revenues	0	0	67,800	67,800
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 330,996</b>	<b>\$ 330,996</b>
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 164,905	\$ 164,905
Services and Supplies	0	0	81,899	81,899
Other Charges	0	0	81,517	81,517
Other Financing Uses	0	0	2,675	2,675
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 330,996</b>	<b>\$ 330,996</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **627 - Garberville Library Branch**

Function: **50 - Education**

Activity: **500 - Education**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 0	\$ 0	\$ 114,178	\$ 114,178
Other Governmental Agencies	0	0	36,808	36,808
Charges for Current Services	0	0	1,050	1,050
Other Revenues	0	0	41,792	41,792
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 193,828</b>	<b>\$ 193,828</b>
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 87,922	\$ 87,922
Services and Supplies	0	0	56,795	56,795
Other Charges	0	0	47,551	47,551
Other Financing Uses	0	0	1,560	1,560
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 193,828</b>	<b>\$ 193,828</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **628 - Hoopa/KYML Library Branch**

Function: **50 - Education**

Activity: **500 - Education**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 0	\$ 0	\$ 6,549	\$ 6,549
Other Governmental Agencies	0	0	80,307	80,307
Charges for Current Services	0	0	150	150
Other Revenues	0	0	1,200	1,200
General Fund Contribution	0	0	8,000	8,000
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 96,206</b>	<b>\$ 96,206</b>
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 82,171	\$ 82,171
Services and Supplies	0	0	7,018	7,018
Other Charges	0	0	6,794	6,794
Other Financing Uses	0	0	223	223
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 96,206</b>	<b>\$ 96,206</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **629 - Mckinleyville Library Branch**

Function: **50 - Education**

Activity: **500 - Education**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 0	\$ 0	\$ 198,589	\$ 198,589
Other Governmental Agencies	0	0	42,576	42,576
Charges for Current Services	0	0	1,200	1,200
Other Revenues	0	0	26,612	26,612
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 268,977</b>	<b>\$ 268,977</b>
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 153,264	\$ 153,264
Services and Supplies	0	0	59,586	59,586
Other Charges	0	0	54,344	54,344
Other Financing Uses	0	0	1,783	1,783
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 268,977</b>	<b>\$ 268,977</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **630 - Rio Dell Library Branch**

Function: **50 - Education**

Activity: **500 - Education**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 0	\$ 0	\$ 63,017	\$ 63,017
Other Governmental Agencies	0	0	5,626	5,626
Charges for Current Services	0	0	150	150
Other Revenues	0	0	1,200	1,200
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 69,993</b>	<b>\$ 69,993</b>
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 50,462	\$ 50,462
Services and Supplies	0	0	12,514	12,514
Other Charges	0	0	6,794	6,794
Other Financing Uses	0	0	223	223
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 69,993</b>	<b>\$ 69,993</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **631 - Trinidad Library Branch**

Function: **50 - Education**

Activity: **500 - Education**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 0	\$ 0	\$ 50,973	\$ 50,973
Other Governmental Agencies	0	0	10,655	10,655
Charges for Current Services	0	0	300	300
Other Revenues	0	0	6,161	6,161
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 68,089</b>	<b>\$ 68,089</b>
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 39,431	\$ 39,431
Services and Supplies	0	0	14,627	14,627
Other Charges	0	0	13,585	13,585
Other Financing Uses	0	0	446	446
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 68,089</b>	<b>\$ 68,089</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **632 - Cooperative Extension**

Function: **50 - Education**

Activity: **500 - Education**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Use of Money and Property	660	1,090	500	500
Charges for Current Services	8,500	8,500	8,500	8,500
Other Revenues	4,078	4,109	2,000	2,000
<b>Total Revenues</b>	<b>\$ 13,238</b>	<b>\$ 13,699</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>
Salaries & Employee Benefits	\$ 143,043	\$ 84,097	\$ 140,980	\$ 140,980
Services and Supplies	64,093	15,178	92,593	92,593
Other Charges	39,507	7,645	36,114	36,114
Fixed Assets	0	0	20,000	20,000
Operating Revenue and Contributions	0	0	0	0
Other Financing Uses	0	0	28,092	28,092
<b>Total Expenditures and Appropriations</b>	<b>\$ 246,643</b>	<b>\$ 106,920</b>	<b>\$ 317,779</b>	<b>\$ 317,779</b>
<b>Net Costs</b>	<b>\$ 233,405</b>	<b>\$ 93,221</b>	<b>\$ 306,779</b>	<b>\$ 306,779</b>

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Budget Unit: **633 - Willow Creek Library Branch**

Function: **50 - Education**

Activity: **500 - Education**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 0	\$ 0	\$ 91,343	\$ 91,343
Other Governmental Agencies	0	0	5,821	5,821
Charges for Current Services	0	0	150	150
Other Revenues	0	0	9,073	9,073
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 106,387</b>	<b>\$ 106,387</b>
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 70,546	\$ 70,546
Services and Supplies	0	0	28,824	28,824
Other Charges	0	0	6,794	6,794
Other Financing Uses	0	0	223	223
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 106,387</b>	<b>\$ 106,387</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **703 - Veterans Buildings**

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

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	0	0	0	0
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Services and Supplies	77,386	20,628	82,549	82,549
Other Charges	23,797	0	32,949	32,949
<b>Total Expenditures and Appropriations</b>	<b>\$ 101,183</b>	<b>\$ 20,628</b>	<b>\$ 115,498</b>	<b>\$ 115,498</b>
<b>Net Costs</b>	<b>\$ 101,183</b>	<b>\$ 20,628</b>	<b>\$ 115,498</b>	<b>\$ 115,498</b>

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

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

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses and Permits	500	0	1,200	1,200
Other Governmental Agencies	1,306	516	1,500	1,500
Charges for Current Services	530,550	255,203	650,000	650,000
Other Revenues	3,211	4,760	13,052	13,052
Other Fund Revenue	45,000	0	14,417	14,417
<b>Total Revenues</b>	<b>\$ 580,566</b>	<b>\$ 260,479</b>	<b>\$ 680,169</b>	<b>\$ 680,169</b>
Salaries & Employee Benefits	\$ 827,033	\$ 361,607	\$ 754,287	\$ 754,287
Services and Supplies	291,899	121,608	269,000	269,000
Other Charges	133,209	54,718	146,130	146,130
Fixed Assets	4,116	0	0	0
Special Items	6,745	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 1,263,002</b>	<b>\$ 537,933</b>	<b>\$ 1,169,417</b>	<b>\$ 1,169,417</b>
<b>Net Costs</b>	<b>\$ 682,436</b>	<b>\$ 277,454</b>	<b>\$ 489,248</b>	<b>\$ 489,248</b>

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

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

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 32,500	\$ 0	\$ 0	\$ 0
Use of Money and Property	11,584	1,800	13,500	13,500
Other Governmental Agencies	8,115,391	3,883,182	2,796,000	2,796,000
Other Revenues	255	0	0	0
<b>Total Revenues</b>	<b>\$ 8,159,729</b>	<b>\$ 3,884,982</b>	<b>\$ 2,809,500</b>	<b>\$ 2,809,500</b>
Services and Supplies	81,794	3,627	77,192	77,192
Other Charges	5,338	0	6,308	6,308
Fixed Assets	10,272,826	309,379	2,726,000	2,726,000
Transfer	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 10,359,957</b>	<b>\$ 313,006</b>	<b>\$ 2,809,500</b>	<b>\$ 2,809,500</b>
<b>Net Costs</b>	<b>\$ 2,200,228</b>	<b>\$ (3,571,977)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

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

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Other Revenues	0	37,960	0	0
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 37,960</b>	<b>\$ 0</b>	<b>\$ 0</b>
Services and Supplies	148,218	42,034	308,695	308,695
Other Charges	669	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 148,887</b>	<b>\$ 42,034</b>	<b>\$ 308,695</b>	<b>\$ 308,695</b>
<b>Net Costs</b>	<b>\$ 148,887</b>	<b>\$ 4,074</b>	<b>\$ 308,695</b>	<b>\$ 308,695</b>

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Budget Unit: **850 - Public Health Clearing**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Salaries & Employee Benefits	\$ 0	\$ 235,623	\$ 0	\$ 0
Services and Supplies	0	69,258	0	0
Other Charges	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 304,881</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 304,881</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **860 - Long Term Receivables**

Function: **10 - General Government**

Activity: **110 - Finance**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses and Permits	334	0	0	0
Other Governmental Agencies	1,162,444	811,883	0	0
Charges for Current Services	38,272	7,588	0	0
Other Revenues	1,140	6,772	0	0
Other Financing Sources	86,851	69,635	0	0
<b>Total Revenues</b>	<b>\$ 1,289,040</b>	<b>\$ 895,878</b>	<b>\$ 0</b>	<b>\$ 0</b>
Fixed Assets	(136,045)	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ (136,045)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ (1,425,085)</b>	<b>\$ (895,878)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **860 - Long Term Receivables**

Function: **45 - Health & Sanitation**

Activity: **310 - Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Grants	76,273	29,436	0	0
Other Governmental Agencies	3,072,019	1,618,696	0	0
Charges for Current Services	109,806	44,245	0	0
Other Revenues	9,000	0	0	0
<b>Total Revenues</b>	<b>\$ 3,267,098</b>	<b>\$ 1,692,377</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ (3,267,098)</b>	<b>\$ (1,692,377)</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **10 - General Government**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 0	\$ 5,600,534	\$ 13,000,000	\$ 13,000,000
Other Revenues	5,014,655	0	0	0
<b>Total Revenues</b>	<b>\$ 5,014,655</b>	<b>\$ 5,600,534</b>	<b>\$ 13,000,000</b>	<b>\$ 13,000,000</b>
<b>Net Costs</b>	<b>\$ (5,014,655)</b>	<b>\$ (5,600,534)</b>	<b>\$ (13,000,000)</b>	<b>\$ (13,000,000)</b>

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

Function: **10 - General Government**

Activity: **110 - Finance**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 67,267,792	\$ 32,358,380	\$ 68,366,700	\$ 68,366,700
Licenses and Permits	4,456	2,593	4,000	4,000
Fines, Forfeits, Penalties	1,196,939	122,686	1,060,000	1,060,000
Use of Money and Property	2,831,434	1,745,035	2,761,500	2,761,500
Other Governmental Agencies	1,709,804	1,540,938	1,690,000	1,690,000
Charges for Current Services	1,646,332	0	3,440,323	3,440,323
Other Revenues	833,227	143,364	230,020	230,020
N/A	763	254	0	0
<b>Total Revenues</b>	<b>\$ 75,490,748</b>	<b>\$ 35,913,250</b>	<b>\$ 77,552,543</b>	<b>\$ 77,552,543</b>
Services and Supplies	0	0	0	0
Special Items	(4,853,847)	0	0	0
Taxes	0	2,187	0	0
Other Financing Uses	314,767	10,847	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ (4,539,080)</b>	<b>\$ 13,034</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ (80,029,827)</b>	<b>\$ (35,900,216)</b>	<b>\$ (77,552,543)</b>	<b>\$ (77,552,543)</b>

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

Function: **20 - Public Protection**

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 6,081,560	\$ 10,853,831	\$ 24,000,000	\$ 24,000,000
<b>Total Revenues</b>	\$ <b>6,081,560</b>	\$ <b>10,853,831</b>	\$ <b>24,000,000</b>	\$ <b>24,000,000</b>
<b>Net Costs</b>	\$ <b>(6,081,560)</b>	\$ <b>(10,853,831)</b>	\$ <b>(24,000,000)</b>	\$ <b>(24,000,000)</b>

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

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

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 4,556,439	\$ 2,381,013	\$ 4,639,845	\$ 4,639,845
Other Governmental Agencies	33,290,546	17,598,505	40,763,832	40,763,832
Charges for Current Services	1,294,985	30,000	0	0
Other Revenues	61,429	0	0	0
Other Financing Sources	0	0	0	0
<b>Total Revenues</b>	<b>\$ 39,203,399</b>	<b>\$ 20,009,518</b>	<b>\$ 45,403,677</b>	<b>\$ 45,403,677</b>
Services and Supplies	99,497	53,082	107,000	107,000
Other Charges	95,431	53,544	120,000	120,000
Use of Money and Property	47,282	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 242,210</b>	<b>\$ 106,626</b>	<b>\$ 227,000</b>	<b>\$ 227,000</b>
<b>Net Costs</b>	<b>\$ (38,961,189)</b>	<b>\$ (19,902,892)</b>	<b>\$ (45,176,677)</b>	<b>\$ (45,176,677)</b>

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

Function: **10 - General Government**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 13,114,163	\$ 0	\$ 0	\$ 0
Other Financing Sources	0	0	0	0
<b>Total Revenues</b>	<b>\$ 13,114,163</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Other Charges	0	0	0	0
Other Financing Uses	5,014,655	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 5,014,655</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b>	<b>\$ (8,099,508)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Budget Unit: **910 - Transportation Services**

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

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 2,724,311	\$ 0	\$ 2,767,759	\$ 2,767,759
Other Governmental Agencies	0	0	0	0
<b>Total Revenues</b>	<b>\$ 2,724,311</b>	<b>\$ 0</b>	<b>\$ 2,767,759</b>	<b>\$ 2,767,759</b>
Services and Supplies	2,652,489	0	2,767,759	2,767,759
<b>Total Expenditures and Appropriations</b>	<b>\$ 2,652,489</b>	<b>\$ 0</b>	<b>\$ 2,767,759</b>	<b>\$ 2,767,759</b>
<b>Net Costs</b>	<b>\$ (71,822)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Function: **20 - Public Protection**

Activity: **190 - Other General Government**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Services and Supplies	0	0	864,000	845,334
Other Charges	0	0	0	0
<b>Total Expenditures and Appropriations</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 864,000</b>	<b>\$ 845,334</b>
<b>Net Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 864,000</b>	<b>\$ 845,334</b>

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

Function: **20 - Public Protection**

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Services and Supplies	0	0	40,780	40,780
<b>Total Expenditures and Appropriations</b>	\$ 0	\$ 0	40,780	\$ 40,780
<b>Net Costs</b>	\$ 0	\$ 0	40,780	\$ 40,780

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

Function: **98 - Reserve for Contingencies**

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

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
Services and Supplies	0	0	3,579,811	3,579,811
<b>Total Expenditures and Appropriations</b>	\$ 0	\$ 0	\$ 3,579,811	\$ 3,579,811
<b>Net Costs</b>	\$ 0	\$ 0	\$ 3,579,811	\$ 3,579,811

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Budget Unit: **991 - General Reserve**

Function: **10 - General Government**

Activity: **00 - Not Applicable**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Recommended	2026-27 Adopted by the Board of Supervisors
1	2	3	4	5
General Fund Contribution	3,000,000	3,000,000	0	0
<b>Total Revenues</b> \$	<b>3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Costs</b> \$	<b>(3,000,000)</b>	<b>\$ (3,000,000)</b>	<b>\$ 0</b>	<b>\$ 0</b>