

11000	FY 2025	FY 2026
Administrative and Office Operations	290,633.15	11,714.99
Facilities and Utilities	193,638.04	108,197.93
Information Technology and Telecommunications	180,295.72	237,841.29
Pass Thru Grants	1,242,125.56	2,287,834.53
Personnel-Related Expenses		15,368.15
Professional and Contracted Services	330,486.85	36,007.49
Public Safety and Enforcement	103,428.00	
Travel and Transportation	144,820.51	25,130.36
11000 Total	2,485,427.83	2,722,094.74
12001	FY 2025	FY 2026
Administrative and Office Operations	212,005.11	10,911.88
Facilities and Utilities	74,438.83	39,830.37
Information Technology and Telecommunications	164,429.50	52,489.28
Personnel-Related Expenses	56,685.29	11,866.05
Professional and Contracted Services	8,635.91	1,376.50
Public Outreach and Program Support	7,304.99	2,917.64
Public Safety and Enforcement	125,926.40	24,751.89
Travel and Transportation	65,279.96	55,969.02
12001 Total	714,705.99	200,112.63
12006	FY 2025	FY 2026
Administrative and Office Operations	250,784.30	149,749.05
Facilities and Utilities	582,258.18	563,699.14
Information Technology and Telecommunications	250,770.43	19,796.85
Pass Thru Grants	25,000.00	
Personnel-Related Expenses	112,963.69	35,760.19
Professional and Contracted Services	122,985.39	38,680.35
Public Outreach and Program Support	30,000.00	25,233.00
Travel and Transportation	174,434.26	89,482.71
12006 Total	1,549,196.25	922,401.29
Grand Total	4,749,330.07	3,844,608.66