

Original Proposed Budget/ Potential New Budget Breakdown by 3-Part Component

COMPONENT	2026-2027 ORIGINAL PROPOSED BUDGET	% OF BUDGET	2026-2027 REVISED PROPOSED BUDGET	INCREASE/ (DECREASE)	% OF BUDGET
PROGRAM	25,968,353	79.30%	25,604,928	(363,425)	80.92%
CAPITAL	3,951,547	12.07%	3,372,657	(578,890)	10.66%
ADMINISTRATIVE	2,826,180	8.63%	2,664,890	(161,290)	8.42%
TOTAL	32,746,080	100.00%	31,642,475	(1,103,605)	100.00%