

Elected Officials

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Board of Supervisors

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Program						
Board of Supervisors	\$4,986,986	\$5,266,873	\$5,684,931	\$5,759,931	\$75,000	1.3%
Gross Expenditures/Appropriations	\$4,986,986	\$5,266,873	\$5,684,931	\$5,759,931	\$75,000	1.3%
Total Expenditures/Appropriations	\$4,986,986	\$5,266,873	\$5,684,931	\$5,759,931	\$75,000	1.3%
Total Interfund Reimbursements	—	\$44,750	—	—	—	—%
Total Revenue	—	\$44,750	—	—	—	—%
Net Cost	\$4,986,986	\$5,222,123	\$5,684,931	\$5,759,931	\$75,000	1.3%
Positions	24.0	24.0	24.0	24.0	—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$3,942,971	\$4,137,591	\$4,365,977	\$4,440,977	\$75,000	1.7%
Services & Supplies	\$966,991	\$1,046,843	\$1,198,460	\$1,198,460	—	—%
Intrafund Charges	\$77,024	\$82,439	\$120,494	\$120,494	—	—%
Gross Expenditures/Appropriations	\$4,986,986	\$5,266,873	\$5,684,931	\$5,759,931	\$75,000	1.3%
Total Expenditures/Appropriations	\$4,986,986	\$5,266,873	\$5,684,931	\$5,759,931	\$75,000	1.3%
Other Interfund Reimbursements	—	\$44,750	—	—	—	—%
Total Interfund Reimbursements	—	\$44,750	—	—	—	—%
Total Revenue	—	\$44,750	—	—	—	—%
Net Cost	\$4,986,986	\$5,222,123	\$5,684,931	\$5,759,931	\$75,000	1.3%
Positions	24.0	24.0	24.0	24.0	—	—%

Summary of Changes

The change in Net Cost is a result of the changes described below.

The change in total appropriations is due to an increase for salary equity adjustments for the Chief of Staff Board of Supervisors class, approved by the Board of Supervisors on April 23, 2024.

District Attorney

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Program						
Administration and Support Services	\$17,174,187	\$15,836,130	\$15,030,098	\$15,035,006	\$4,908	0.0%
Civil Prosecution Programs	\$2,200,743	\$2,178,149	\$2,807,413	\$2,807,413	—	—%
Criminal Prosecution Programs	\$69,409,374	\$73,640,779	\$77,026,290	\$77,026,290	—	—%
Forensic Crime Lab	\$16,855,440	\$18,416,345	\$18,124,260	\$18,800,561	\$676,301	3.7%
Investigations Bureau	\$9,053,348	\$9,273,181	\$9,074,502	\$9,074,502	—	—%
Victim Witness Assistance Programs	\$5,328,902	\$5,972,903	\$5,315,286	\$5,315,286	—	—%
Gross Expenditures/Appropriations	\$120,021,994	\$125,317,487	\$127,377,849	\$128,059,058	\$681,209	0.5%
Total Intrafund Reimbursements	\$(1,720,492)	\$(2,239,971)	\$(1,502,668)	\$(1,502,668)	—	—%
Total Expenditures/Appropriations	\$118,301,501	\$123,077,516	\$125,875,181	\$126,556,390	\$681,209	0.5%
Revenue	\$15,267,394	\$13,238,290	\$13,664,322	\$14,127,889	\$463,567	3.4%
Total Interfund Reimbursements	\$25,137,665	\$28,917,552	\$30,881,279	\$30,183,741	\$(697,538)	(2.3)%
Total Revenue	\$40,405,059	\$42,155,842	\$44,545,601	\$44,311,630	\$(233,971)	(0.5)%
Net Cost	\$77,896,442	\$80,921,674	\$81,329,580	\$82,244,760	\$915,180	1.1%
Positions	454.0	452.0	457.0	457.0	—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$100,083,273	\$103,410,345	\$106,428,556	\$106,428,556	—	—%
Services & Supplies	\$16,251,476	\$16,848,726	\$17,505,068	\$17,505,068	—	—%
Other Charges	\$56,285	\$55,825	\$45,825	\$45,825	—	—%
Equipment	\$768,035	\$1,658,200	\$650,200	\$1,326,501	\$676,301	104.0%
Interfund Charges	\$1,089,512	\$1,089,512	\$1,094,088	\$1,098,996	\$4,908	0.4%
Intrafund Charges	\$1,773,414	\$2,254,879	\$1,654,112	\$1,654,112	—	—%
Gross Expenditures/Appropriations	\$120,021,994	\$125,317,487	\$127,377,849	\$128,059,058	\$681,209	0.5%
Other Intrafund Reimbursements	\$(1,524,923)	\$(2,070,915)	\$(1,502,668)	\$(1,502,668)	—	—%
Intrafund Reimbursements within Department	\$(195,569)	\$(169,056)	—	—	—	—%
Total Intrafund Reimbursements	\$(1,720,492)	\$(2,239,971)	\$(1,502,668)	\$(1,502,668)	—	—%
Total Expenditures/Appropriations	\$118,301,501	\$123,077,516	\$125,875,181	\$126,556,390	\$681,209	0.5%
Fines, Forfeitures & Penalties	\$342,065	\$171,946	\$166,299	\$166,299	—	—%
Revenue from Use Of Money & Property	\$42,956	—	—	—	—	—%
Intergovernmental Revenues	\$14,524,484	\$12,715,081	\$13,001,252	\$13,464,819	\$463,567	3.6%
Charges for Services	\$403,532	\$351,263	\$496,771	\$496,771	—	—%
Miscellaneous Revenues	\$(45,644)	—	—	—	—	—%
Revenue	\$15,267,394	\$13,238,290	\$13,664,322	\$14,127,889	\$463,567	3.4%
Other Interfund Reimbursements	\$1,285,813	\$4,303,348	\$4,793,628	\$4,793,936	\$308	0.0%
Semi-Discretionary Reimbursements	\$23,851,852	\$24,614,204	\$26,087,651	\$25,389,805	\$(697,846)	(2.7)%
Total Interfund Reimbursements	\$25,137,665	\$28,917,552	\$30,881,279	\$30,183,741	\$(697,538)	(2.3)%
Total Revenue	\$40,405,059	\$42,155,842	\$44,545,601	\$44,311,630	\$(233,971)	(0.5)%
Net Cost	\$77,896,442	\$80,921,674	\$81,329,580	\$82,244,760	\$915,180	1.1%
Positions	454.0	452.0	457.0	457.0	—	—%

Summary of Changes

Descriptions of budgetary changes from the Approved Recommended Budget to the Revised Budget are included in the program sections of this Budget Unit.

Administration and Support Services

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$11,423,036	\$9,160,231	\$8,269,245	\$8,269,245	—	—%
Services & Supplies	\$5,192,754	\$6,001,889	\$6,080,162	\$6,080,162	—	—%
Other Charges	\$(4,887)	\$10,000	—	—	—	—%
Equipment	\$123,431	—	—	—	—	—%
Interfund Charges	—	—	—	\$4,908	\$4,908	—%
Intrafund Charges	\$439,853	\$664,010	\$680,691	\$680,691	—	—%
Gross Expenditures/ Appropriations	\$17,174,187	\$15,836,130	\$15,030,098	\$15,035,006	\$4,908	0.0%
Other Intrafund Reimbursements	\$(682,717)	\$(1,276,931)	\$(714,066)	\$(714,066)	—	—%
Intrafund Reimbursements within Department	\$(194,610)	\$(169,056)	—	—	—	—%
Total Intrafund Reimbursements	\$(877,327)	\$(1,445,987)	\$(714,066)	\$(714,066)	—	—%
Total Expenditures/ Appropriations	\$16,296,860	\$14,390,143	\$14,316,032	\$14,320,940	\$4,908	0.0%
Revenue from Use Of Money & Property	\$42,956	—	—	—	—	—%
Intergovernmental Revenues	\$3,200,191	\$200,000	\$25,000	\$25,000	—	—%
Charges for Services	\$32,395	—	\$99,438	\$99,438	—	—%
Revenue	\$3,275,541	\$200,000	\$124,438	\$124,438	—	—%
Other Interfund Reimbursements	—	\$10,000	\$10,129	\$10,011	\$(118)	(1.2)%
Semi-Discretionary Reimbursements	\$5,256,670	\$5,355,284	\$5,065,881	\$5,093,138	\$27,257	0.5%
Total Interfund Reimbursements	\$5,256,670	\$5,365,284	\$5,076,010	\$5,103,149	\$27,139	0.5%
Total Revenue	\$8,532,211	\$5,565,284	\$5,200,448	\$5,227,587	\$27,139	0.5%
Net Cost	\$7,764,649	\$8,824,859	\$9,115,584	\$9,093,353	\$(22,231)	(0.2)%
Positions	55.0	55.0	56.0	56.0	—	—%

Summary of Changes

The change in Net Cost is a result of the changes described below.

The change in total appropriations is due to a transfer to the District Attorney (DA)-Restricted Revenue budget (BU 5800001).

The change in total revenue, including interfund reimbursements, is primarily due to an increase in semi-discretionary reimbursements from 2011 Realignment, partially offset by a decrease in Proposition 172 public safety sales tax, which is projected to decline due to lower assumed sales tax revenue and a lower than anticipated pro-rata share of statewide revenue.

Criminal Prosecution Programs

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$63,943,472	\$68,530,868	\$71,664,634	\$71,664,634	—	—%
Services & Supplies	\$4,858,094	\$4,528,463	\$4,701,709	\$4,701,709	—	—%
Other Charges	\$30,868	—	—	—	—	—%
Intrafund Charges	\$576,940	\$581,448	\$659,947	\$659,947	—	—%
Gross Expenditures/ Appropriations	\$69,409,374	\$73,640,779	\$77,026,290	\$77,026,290	—	—%
Other Intrafund Reimbursements	\$(420,456)	\$(664,368)	\$(657,368)	\$(657,368)	—	—%
Total Intrafund Reimbursements	\$(420,456)	\$(664,368)	\$(657,368)	\$(657,368)	—	—%
Total Expenditures/ Appropriations	\$68,988,918	\$72,976,411	\$76,368,922	\$76,368,922	—	—%
Intergovernmental Revenues	\$5,501,154	\$6,287,381	\$7,459,258	\$7,459,258	—	—%
Charges for Services	\$327,250	\$321,263	\$357,588	\$357,588	—	—%
Revenue	\$5,828,403	\$6,608,644	\$7,816,846	\$7,816,846	—	—%
Other Interfund Reimbursements	\$866,750	\$2,261,518	\$2,132,086	\$2,132,512	\$426	0.0%
Semi-Discretionary Reimbursements	\$13,439,052	\$13,910,535	\$16,092,550	\$15,565,824	\$(526,726)	(3.3)%
Total Interfund Reimbursements	\$14,305,802	\$16,172,053	\$18,224,636	\$17,698,336	\$(526,300)	(2.9)%
Total Revenue	\$20,134,206	\$22,780,697	\$26,041,482	\$25,515,182	\$(526,300)	(2.0)%
Net Cost	\$48,854,712	\$50,195,714	\$50,327,440	\$50,853,740	\$526,300	1.0%
Positions	275.0	274.5	277.0	277.0	—	—%

Summary of Changes

The change in Net Cost is a result of the changes described below.

The change in total revenue, including interfund reimbursements, is primarily due to a decrease in semi-discretionary reimbursements from Proposition 172 public safety sales tax, which is projected to decline due to lower assumed sales tax revenue and a lower than anticipated pro-rata share of statewide revenue.

Forensic Crime Lab

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$10,936,077	\$11,666,088	\$12,230,394	\$12,230,394	—	—%
Services & Supplies	\$4,104,817	\$3,907,263	\$4,037,197	\$4,037,197	—	—%
Equipment	\$631,411	\$1,658,200	\$650,200	\$1,326,501	\$676,301	104.0%
Interfund Charges	\$1,089,512	\$1,089,512	\$1,094,088	\$1,094,088	—	—%
Intrafund Charges	\$93,624	\$95,282	\$112,381	\$112,381	—	—%
Gross Expenditures/ Appropriations	\$16,855,440	\$18,416,345	\$18,124,260	\$18,800,561	\$676,301	3.7%
Total Expenditures/ Appropriations	\$16,855,440	\$18,416,345	\$18,124,260	\$18,800,561	\$676,301	3.7%
Fines, Forfeitures & Penalties	\$20,875	\$21,946	\$16,299	\$16,299	—	—%
Intergovernmental Revenues	\$1,496,358	\$2,537,849	\$2,131,126	\$2,594,693	\$463,567	21.8%
Charges for Services	\$43,888	\$30,000	\$39,745	\$39,745	—	—%
Miscellaneous Revenues	\$7,131	—	—	—	—	—%
Revenue	\$1,568,253	\$2,589,795	\$2,187,170	\$2,650,737	\$463,567	21.2%
Semi-Discretionary Reimbursements	\$2,160,664	\$2,241,228	\$2,662,912	\$2,555,743	\$(107,169)	(4.0)%
Total Interfund Reimbursements	\$2,160,664	\$2,241,228	\$2,662,912	\$2,555,743	\$(107,169)	(4.0)%
Total Revenue	\$3,728,917	\$4,831,023	\$4,850,082	\$5,206,480	\$356,398	7.3%
Net Cost	\$13,126,523	\$13,585,322	\$13,274,178	\$13,594,081	\$319,903	2.4%
Positions	47.0	47.0	47.0	47.0	—	—%

Summary of Changes

The change in Net Cost is a result of the changes described below.

The change in total appropriations is due to the re-budgeting of equipment not purchased in FY 2023-24 due to delivery challenges.

The change in total revenue, including interfund reimbursements, is due to:

- Revenue not claimed in FY 2023-24 related to delays in the purchase of equipment.
- A decrease in semi-discretionary reimbursements from Proposition 172 public safety sales tax, which is projected to decline due to lower assumed sales tax revenue and a lower than anticipated pro-rata share of statewide revenue.

Investigations Bureau

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$7,931,292	\$8,156,422	\$7,654,235	\$7,654,235	—	—%
Services & Supplies	\$983,946	\$973,333	\$1,261,818	\$1,261,818	—	—%
Other Charges	\$30,305	\$45,825	\$45,825	\$45,825	—	—%
Equipment	\$11,479	—	—	—	—	—%
Intrafund Charges	\$96,326	\$97,601	\$112,624	\$112,624	—	—%
Gross Expenditures/ Appropriations	\$9,053,348	\$9,273,181	\$9,074,502	\$9,074,502	—	—%
Other Intrafund Reimbursements	\$(127,429)	\$(129,616)	\$(131,234)	\$(131,234)	—	—%
Total Intrafund Reimbursements	\$(127,429)	\$(129,616)	\$(131,234)	\$(131,234)	—	—%
Total Expenditures/ Appropriations	\$8,925,919	\$9,143,565	\$8,943,268	\$8,943,268	—	—%
Semi-Discretionary Reimbursements	\$1,915,134	\$1,986,543	\$2,266,308	\$2,175,100	\$(91,208)	(4.0)%
Total Interfund Reimbursements	\$1,915,134	\$1,986,543	\$2,266,308	\$2,175,100	\$(91,208)	(4.0)%
Total Revenue	\$1,915,134	\$1,986,543	\$2,266,308	\$2,175,100	\$(91,208)	(4.0)%
Net Cost	\$7,010,785	\$7,157,022	\$6,676,960	\$6,768,168	\$91,208	1.4%
Positions	41.0	40.0	41.0	41.0	—	—%

Summary of Changes

The change in Net Cost is a result of the changes described below.

The change in total revenue, including interfund reimbursements, is due to a decrease in semi-discretionary reimbursements from Proposition 172 public safety sales tax, which is projected to decline due to lower assumed sales tax revenue and a lower than anticipated pro-rata share of statewide revenue.

District Attorney-Restricted Revenues

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Program						
Asset Forfeiture DA	\$74,715	\$1,466,998	\$903,711	\$1,609,417	\$705,706	78.1%
Consumer & Environmental Protection Div	\$344,347	\$2,008,212	\$2,259,440	\$4,326,891	\$2,067,451	91.5%
Fraud	\$296,807	\$3,740,125	\$1,974,364	\$4,391,949	\$2,417,585	122.4%
Public Safety Community Improvement	—	\$128	\$129	\$11	\$(118)	(91.5)%
Vehicle Theft DA	\$569,943	\$833,553	\$871,078	\$936,256	\$65,178	7.5%
Gross Expenditures/Appropriations	\$1,285,813	\$8,049,016	\$6,008,722	\$11,264,524	\$5,255,802	87.5%
Total Expenditures/Appropriations	\$1,285,813	\$8,049,016	\$6,008,722	\$11,264,524	\$5,255,802	87.5%
Total Financing Uses	\$1,285,813	\$8,049,016	\$6,008,722	\$11,264,524	\$5,255,802	87.5%
Revenue	\$3,117,314	\$2,571,158	\$3,950,259	\$3,950,256	\$(3)	—%
Total Interfund Reimbursements	—	—	—	\$4,908	\$4,908	—%
Total Revenue	\$3,117,314	\$2,571,158	\$3,950,259	\$3,955,164	\$4,905	0.1%
Total Use of Fund Balance	\$5,477,858	\$5,477,858	\$2,058,463	\$7,309,360	\$5,250,897	255.1%
Total Financing Sources	\$8,595,172	\$8,049,016	\$6,008,722	\$11,264,524	\$5,255,802	87.5%
Net Cost	\$(7,309,359)	—	—	—	—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	\$1,285,813	\$4,303,348	\$4,793,628	\$4,793,936	\$308	0.0%
Appropriation for Contingencies	—	\$3,745,668	\$1,215,094	\$6,470,588	\$5,255,494	432.5%
Gross Expenditures/Appropriations	\$1,285,813	\$8,049,016	\$6,008,722	\$11,264,524	\$5,255,802	87.5%
Total Expenditures/Appropriations	\$1,285,813	\$8,049,016	\$6,008,722	\$11,264,524	\$5,255,802	87.5%
Total Financing Uses	\$1,285,813	\$8,049,016	\$6,008,722	\$11,264,524	\$5,255,802	87.5%
Fines, Forfeitures & Penalties	\$1,433,131	\$1,110,274	\$2,435,052	\$2,435,052	—	—%
Revenue from Use Of Money & Property	\$290,140	—	\$3	—	\$(3)	(100.0)%
Intergovernmental Revenues	\$658,298	\$710,000	\$710,000	\$710,000	—	—%
Charges for Services	\$735,745	\$750,884	\$805,204	\$805,204	—	—%
Revenue	\$3,117,314	\$2,571,158	\$3,950,259	\$3,950,256	\$(3)	—%
Other Interfund Reimbursements	—	—	—	\$4,908	\$4,908	—%
Total Interfund Reimbursements	—	—	—	\$4,908	\$4,908	—%
Total Revenue	\$3,117,314	\$2,571,158	\$3,950,259	\$3,955,164	\$4,905	0.1%
Fund Balance	\$5,477,858	\$5,477,858	\$2,058,463	\$7,309,360	\$5,250,897	255.1%
Total Use of Fund Balance	\$5,477,858	\$5,477,858	\$2,058,463	\$7,309,360	\$5,250,897	255.1%
Total Financing Sources	\$8,595,172	\$8,049,016	\$6,008,722	\$11,264,524	\$5,255,802	87.5%
Net Cost	\$(7,309,359)	—	—	—	—	—%

Summary of Changes

Descriptions of budgetary changes from the Approved Recommended Budget to the Revised Recommended Budget are included in the program sections of this Budget Unit.

Asset Forfeiture DA

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	\$74,715	\$513,980	\$539,633	\$539,633	—	—%
Appropriation for Contingencies	—	\$953,018	\$364,078	\$1,069,784	\$705,706	193.8%
Gross Expenditures/ Appropriations	\$74,715	\$1,466,998	\$903,711	\$1,609,417	\$705,706	78.1%
Total Expenditures/ Appropriations	\$74,715	\$1,466,998	\$903,711	\$1,609,417	\$705,706	78.1%
Total Financing Uses	\$74,715	\$1,466,998	\$903,711	\$1,609,417	\$705,706	78.1%
Fines, Forfeitures & Penalties	\$183,027	\$279,332	\$225,612	\$225,612	—	—%
Revenue from Use Of Money & Property	\$87,827	—	—	—	—	—%
Revenue	\$270,854	\$279,332	\$225,612	\$225,612	—	—%
Total Revenue	\$270,854	\$279,332	\$225,612	\$225,612	—	—%
Fund Balance	\$1,187,666	\$1,187,666	\$678,099	\$1,383,805	\$705,706	104.1%
Total Use of Fund Balance	\$1,187,666	\$1,187,666	\$678,099	\$1,383,805	\$705,706	104.1%
Total Financing Sources	\$1,458,520	\$1,466,998	\$903,711	\$1,609,417	\$705,706	78.1%
Net Cost	\$(1,383,805)	—	—	—	—	—%

Summary of Changes

The change in total appropriations is due to an increase in contingencies for future program needs funded by an increase in the available prior year fund balance.

Consumer & Environmental Protection Div

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	\$344,347	\$1,527,850	\$2,121,780	\$2,121,780	—	—%
Appropriation for Contingencies	—	\$480,362	\$137,660	\$2,205,111	\$2,067,451	1,501.9%
Gross Expenditures/ Appropriations	\$344,347	\$2,008,212	\$2,259,440	\$4,326,891	\$2,067,451	91.5%
Total Expenditures/ Appropriations	\$344,347	\$2,008,212	\$2,259,440	\$4,326,891	\$2,067,451	91.5%
Total Financing Uses	\$344,347	\$2,008,212	\$2,259,440	\$4,326,891	\$2,067,451	91.5%
Fines, Forfeitures & Penalties	\$1,250,104	\$830,942	\$2,209,440	\$2,209,440	—	—%
Revenue from Use Of Money & Property	\$34,425	—	—	—	—	—%
Revenue	\$1,284,529	\$830,942	\$2,209,440	\$2,209,440	—	—%
Total Revenue	\$1,284,529	\$830,942	\$2,209,440	\$2,209,440	—	—%
Fund Balance	\$1,177,270	\$1,177,270	\$50,000	\$2,117,451	\$2,067,451	4,134.9%
Total Use of Fund Balance	\$1,177,270	\$1,177,270	\$50,000	\$2,117,451	\$2,067,451	4,134.9%
Total Financing Sources	\$2,461,799	\$2,008,212	\$2,259,440	\$4,326,891	\$2,067,451	91.5%
Net Cost	\$(2,117,451)	—	—	—	—	—%

Summary of Changes

The change in total appropriations is due to an increase in contingencies for future program needs funded by an increase in the available prior year fund balance.

Fraud

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	\$296,807	\$1,586,518	\$1,457,086	\$1,457,512	\$426	0.0%
Appropriation for Contingencies	—	\$2,153,607	\$517,278	\$2,934,437	\$2,417,159	467.3%
Gross Expenditures/ Appropriations	\$296,807	\$3,740,125	\$1,974,364	\$4,391,949	\$2,417,585	122.4%
Total Expenditures/ Appropriations	\$296,807	\$3,740,125	\$1,974,364	\$4,391,949	\$2,417,585	122.4%
Total Financing Uses	\$296,807	\$3,740,125	\$1,974,364	\$4,391,949	\$2,417,585	122.4%
Revenue from Use Of Money & Property	\$158,566	—	\$2	—	\$(2)	(100.0)%
Charges for Services	\$735,745	\$750,884	\$805,204	\$805,204	—	—%
Revenue	\$894,310	\$750,884	\$805,206	\$805,204	\$(2)	(0.0)%
Total Revenue	\$894,310	\$750,884	\$805,206	\$805,204	\$(2)	(0.0)%
Fund Balance	\$2,989,241	\$2,989,241	\$1,169,158	\$3,586,745	\$2,417,587	206.8%
Total Use of Fund Balance	\$2,989,241	\$2,989,241	\$1,169,158	\$3,586,745	\$2,417,587	206.8%
Total Financing Sources	\$3,883,551	\$3,740,125	\$1,974,364	\$4,391,949	\$2,417,585	122.4%
Net Cost	\$(3,586,744)	—	—	—	—	—%

Summary of Changes

The change in total appropriations is primarily due to an increase in contingencies for future program needs funded by an increase in the available prior year fund balance.

Public Safety Community Improvement

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	—	—	\$129	\$11	\$(118)	(91.5)%
Appropriation for Contingencies	—	\$128	—	—	—	—%
Gross Expenditures/ Appropriations	—	\$128	\$129	\$11	\$(118)	(91.5)%
Total Expenditures/ Appropriations	—	\$128	\$129	\$11	\$(118)	(91.5)%
Total Financing Uses	—	\$128	\$129	\$11	\$(118)	(91.5)%
Revenue from Use Of Money & Property	\$(5,025)	—	\$1	—	\$(1)	(100.0)%
Revenue	\$(5,025)	—	\$1	—	\$(1)	(100.0)%
Other Interfund Reimbursements	—	—	—	\$4,908	\$4,908	—%
Total Interfund Reimbursements	—	—	—	\$4,908	\$4,908	—%
Total Revenue	\$(5,025)	—	\$1	\$4,908	\$4,907	490,700.0%
Fund Balance	\$128	\$128	\$128	\$(4,897)	\$(5,025)	(3,925.8)%
Total Use of Fund Balance	\$128	\$128	\$128	\$(4,897)	\$(5,025)	(3,925.8)%
Total Financing Sources	\$(4,897)	\$128	\$129	\$11	\$(118)	(91.5)%
Net Cost	\$4,897	—	—	—	—	—%

Summary of Changes

The change in total appropriations and total revenue, including interfund reimbursements, is due to a decrease in transfers to and an increase in transfers from the District Attorney budget (BU 5800000) resulting from a lower available prior year fund balance.

Vehicle Theft DA

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	\$569,943	\$675,000	\$675,000	\$675,000	—	—%
Appropriation for Contingencies	—	\$158,553	\$196,078	\$261,256	\$65,178	33.2%
Gross Expenditures/ Appropriations	\$569,943	\$833,553	\$871,078	\$936,256	\$65,178	7.5%
Total Expenditures/ Appropriations	\$569,943	\$833,553	\$871,078	\$936,256	\$65,178	7.5%
Total Financing Uses	\$569,943	\$833,553	\$871,078	\$936,256	\$65,178	7.5%
Revenue from Use Of Money & Property	\$14,348	—	—	—	—	—%
Intergovernmental Revenues	\$658,298	\$710,000	\$710,000	\$710,000	—	—%
Revenue	\$672,646	\$710,000	\$710,000	\$710,000	—	—%
Total Revenue	\$672,646	\$710,000	\$710,000	\$710,000	—	—%
Fund Balance	\$123,553	\$123,553	\$161,078	\$226,256	\$65,178	40.5%
Total Use of Fund Balance	\$123,553	\$123,553	\$161,078	\$226,256	\$65,178	40.5%
Total Financing Sources	\$796,199	\$833,553	\$871,078	\$936,256	\$65,178	7.5%
Net Cost	\$(226,256)	—	—	—	—	—%

Summary of Changes

The change in total appropriations is due to an increase in contingencies for future program needs funded by an increase in the available prior year fund balance.

Sheriff

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Program						
Contract & Regional Services	\$92,189,352	\$100,490,939	\$103,456,324	\$103,456,324	—	—%
Correctional Services	\$239,841,444	\$264,468,244	\$259,225,326	\$259,753,783	\$528,457	0.2%
Department and Support Services	\$104,879,358	\$86,167,995	\$95,135,659	\$95,483,376	\$347,717	0.4%
Field and Investigative Services	\$219,701,125	\$229,795,230	\$221,477,838	\$224,571,252	\$3,093,414	1.4%
Office of the Sheriff	\$17,325,598	\$15,989,234	\$18,989,946	\$18,989,946	—	—%
Gross Expenditures/Appropriations	\$673,936,877	\$696,911,642	\$698,285,093	\$702,254,681	\$3,969,588	0.6%
Total Intrafund Reimbursements	\$(16,980,851)	\$(19,215,657)	\$(16,937,052)	\$(17,406,114)	\$(469,062)	2.8%
Total Expenditures/Appropriations	\$656,956,026	\$677,695,985	\$681,348,041	\$684,848,567	\$3,500,526	0.5%
Revenue	\$97,588,665	\$105,237,559	\$100,403,963	\$103,125,815	\$2,721,852	2.7%
Total Interfund Reimbursements	\$207,670,690	\$212,851,990	\$213,908,006	\$209,551,099	\$(4,356,907)	(2.0)%
Total Revenue	\$305,259,355	\$318,089,549	\$314,311,969	\$312,676,914	\$(1,635,055)	(0.5)%
Net Cost	\$351,696,671	\$359,606,436	\$367,036,072	\$372,171,653	\$5,135,581	1.4%
Positions	2,212.0	2,196.0	2,197.0	2,201.0	4.0	0.2%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$549,810,235	\$552,087,299	\$556,417,614	\$557,452,788	\$1,035,174	0.2%
Services & Supplies	\$107,793,924	\$127,247,898	\$118,419,438	\$120,567,288	\$2,147,850	1.8%
Other Charges	\$1,221,192	\$1,554,113	\$2,794,800	\$2,794,800	—	—%
Improvements	—	\$3,250,000	\$3,900,000	\$3,900,000	—	—%
Equipment	\$4,776,089	\$2,144,471	\$5,636,570	\$6,423,134	\$786,564	14.0%
Interfund Charges	\$267,342	\$267,343	\$267,322	\$267,322	—	—%
Intrafund Charges	\$10,068,094	\$10,360,518	\$10,849,349	\$10,849,349	—	—%
Gross Expenditures/Appropriations	\$673,936,877	\$696,911,642	\$698,285,093	\$702,254,681	\$3,969,588	0.6%
Other Intrafund Reimbursements	\$(12,609,503)	\$(14,965,306)	\$(12,667,396)	\$(13,136,458)	\$(469,062)	3.7%
Intrafund Reimbursements within Department	\$(4,371,348)	\$(4,250,351)	\$(4,269,656)	\$(4,269,656)	—	—%
Total Intrafund Reimbursements	\$(16,980,851)	\$(19,215,657)	\$(16,937,052)	\$(17,406,114)	\$(469,062)	2.8%
Total Expenditures/Appropriations	\$656,956,026	\$677,695,985	\$681,348,041	\$684,848,567	\$3,500,526	0.5%
Licenses, Permits & Franchises	\$1,572,477	\$1,942,662	\$1,914,850	\$1,914,850	—	—%
Fines, Forfeitures & Penalties	\$529,495	\$316,650	\$322,171	\$322,171	—	—%
Intergovernmental Revenues	\$56,412,150	\$61,051,901	\$56,565,104	\$59,286,956	\$2,721,852	4.8%
Charges for Services	\$38,651,669	\$38,061,593	\$41,333,062	\$41,333,062	—	—%
Miscellaneous Revenues	\$403,582	\$3,864,753	\$268,776	\$268,776	—	—%
Other Financing Sources	\$19,293	—	—	—	—	—%
Revenue	\$97,588,665	\$105,237,559	\$100,403,963	\$103,125,815	\$2,721,852	2.7%
Other Interfund Reimbursements	\$10,339,573	\$10,739,224	\$15,455,906	\$15,911,173	\$455,267	2.9%
Semi-Discretionary Reimbursements	\$197,331,117	\$202,112,766	\$198,452,100	\$193,639,926	\$(4,812,174)	(2.4)%
Total Interfund Reimbursements	\$207,670,690	\$212,851,990	\$213,908,006	\$209,551,099	\$(4,356,907)	(2.0)%
Total Revenue	\$305,259,355	\$318,089,549	\$314,311,969	\$312,676,914	\$(1,635,055)	(0.5)%
Net Cost	\$351,696,671	\$359,606,436	\$367,036,072	\$372,171,653	\$5,135,581	1.4%
Positions	2,212.0	2,196.0	2,197.0	2,201.0	4.0	0.2%

Summary of Changes

Descriptions of budgetary changes from the Approved Recommended Budget to the Revised Recommended Budget are included in the program sections of this Budget Unit. Summaries of position changes and growth are provided in this section.

Position counts have increased 4.0 FTE from the Approved Recommended Budget due to:

- 4.0 FTE increase in recommended growth requests.

Summary of September Recommended Growth by Program

Program	Expenditures	Intrafund		Total Revenue	Net Cost	FTE
		Reimbursements				
Correctional Services	876,174	—	—	876,174	4.0	

Contract & Regional Services

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$83,133,099	\$89,327,810	\$92,248,972	\$92,248,972	—	—%
Services & Supplies	\$7,092,397	\$9,187,029	\$7,874,833	\$7,874,833	—	—%
Other Charges	\$106,019	\$165,462	\$1,334,958	\$1,334,958	—	—%
Equipment	\$125,292	\$94,348	\$13,000	\$13,000	—	—%
Intrafund Charges	\$1,732,545	\$1,716,290	\$1,984,561	\$1,984,561	—	—%
Gross Expenditures/ Appropriations	\$92,189,352	\$100,490,939	\$103,456,324	\$103,456,324	—	—%
Other Intrafund Reimbursements	\$(9,646,290)	\$(12,816,730)	\$(9,582,535)	\$(9,582,535)	—	—%
Intrafund Reimbursements within Department	\$(576,496)	\$(572,000)	\$(589,160)	\$(589,160)	—	—%
Total Intrafund Reimbursements	\$(10,222,786)	\$(13,388,730)	\$(10,171,695)	\$(10,171,695)	—	—%
Total Expenditures/ Appropriations	\$81,966,566	\$87,102,209	\$93,284,629	\$93,284,629	—	—%
Fines, Forfeitures & Penalties	\$528,100	\$315,000	\$319,921	\$319,921	—	—%
Intergovernmental Revenues	\$6,600,931	\$4,360,740	\$9,636,082	\$9,636,082	—	—%
Charges for Services	\$25,211,012	\$23,964,672	\$25,667,048	\$25,667,048	—	—%
Miscellaneous Revenues	\$37,437	—	—	—	—	—%
Revenue	\$32,377,479	\$28,640,412	\$35,623,051	\$35,623,051	—	—%
Semi-Discretionary Reimbursements	\$38,625,913	\$39,022,065	\$37,211,482	\$37,074,149	\$(137,333)	(0.4)%
Total Interfund Reimbursements	\$38,625,913	\$39,022,065	\$37,211,482	\$37,074,149	\$(137,333)	(0.4)%
Total Revenue	\$71,003,392	\$67,662,477	\$72,834,533	\$72,697,200	\$(137,333)	(0.2)%
Net Cost	\$10,963,174	\$19,439,732	\$20,450,096	\$20,587,429	\$137,333	0.7%
Positions	347.0	334.0	336.0	336.0	—	—%

Summary of Changes

The change in Net Cost is a result of the changes described below.

The change in total revenue, including interfund reimbursements, is due to:

- Decreases in Proposition 172 Public Safety Sales Tax allocation for existing programs and services.

Correctional Services

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$195,208,373	\$211,033,188	\$204,727,848	\$205,230,305	\$502,457	0.2%
Services & Supplies	\$41,275,920	\$46,803,086	\$47,458,310	\$47,484,310	\$26,000	0.1%
Other Charges	\$1,058,813	\$1,232,949	\$1,229,055	\$1,229,055	—	—%
Improvements	—	\$3,250,000	\$3,250,000	\$3,250,000	—	—%
Equipment	\$177,818	\$52,000	\$210,570	\$210,570	—	—%
Intrafund Charges	\$2,120,521	\$2,097,021	\$2,349,543	\$2,349,543	—	—%
Gross Expenditures/ Appropriations	\$239,841,444	\$264,468,244	\$259,225,326	\$259,753,783	\$528,457	0.2%
Other Intrafund Reimbursements	\$(781,637)	\$(316,872)	\$(1,116,411)	\$(1,116,411)	—	—%
Intrafund Reimbursements within Department	\$(234,198)	\$(227,392)	\$(233,092)	\$(233,092)	—	—%
Total Intrafund Reimbursements	\$(1,015,836)	\$(544,264)	\$(1,349,503)	\$(1,349,503)	—	—%
Total Expenditures/ Appropriations	\$238,825,608	\$263,923,980	\$257,875,823	\$258,404,280	\$528,457	0.2%
Intergovernmental Revenues	\$1,935,148	\$1,886,996	\$2,399,960	\$2,399,960	—	—%
Charges for Services	\$10,126,250	\$11,155,737	\$12,468,581	\$12,468,581	—	—%
Miscellaneous Revenues	\$33,637	\$3,660,353	\$22,276	\$22,276	—	—%
Other Financing Sources	\$0	—	—	—	—	—%
Revenue	\$12,095,035	\$16,703,086	\$14,890,817	\$14,890,817	—	—%
Other Interfund Reimbursements	\$121,414	\$160,000	\$155,000	\$155,000	—	—%
Semi-Discretionary Reimbursements	\$77,448,231	\$79,619,901	\$87,672,302	\$85,420,571	\$(2,251,731)	(2.6)%
Total Interfund Reimbursements	\$77,569,645	\$79,779,901	\$87,827,302	\$85,575,571	\$(2,251,731)	(2.6)%
Total Revenue	\$89,664,680	\$96,482,987	\$102,718,119	\$100,466,388	\$(2,251,731)	(2.2)%
Net Cost	\$149,160,928	\$167,440,993	\$155,157,704	\$157,937,892	\$2,780,188	1.8%
Positions	871.0	878.0	868.0	872.0	4.0	0.5%

Summary of Changes

The change in Net Cost is a result of the changes described below.

The change in total appropriations is due to:

- The shift of budgeted appropriations from this program to the Department and Support Services program to accommodate an internal reorganization.

- Recommended growth detailed later in this section.

The change in total revenue, including interfund reimbursements, is due to:

- Decreases in Proposition 172 Public Safety Sales Tax allocation for existing programs and services.
- Increases in 2011 Realignment Citizens’ Options for Public Safety allocation for existing programs and services.

September Recommended Growth Detail for the Program

	Expenditures	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
SSO - Add 4.0 FTE Deputy Sheriff Positions for Medical Escort - Correctional Svcs	876,174	—	—	876,174	4.0

Add 4.0 FTE Deputy Sheriff positions that will be responsible for escorting inmates to and from medical appointments, escorting medical staff during medication administration, facilitating other medical or psychiatric appointments, to comply with Mays Consent Decree requirements, which have expanded since last fiscal year.

Department and Support Services

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$76,947,874	\$56,509,272	\$62,435,800	\$62,783,517	\$347,717	0.6%
Services & Supplies	\$25,804,665	\$26,957,470	\$27,853,443	\$27,853,443	—	—%
Other Charges	—	—	\$94,628	\$94,628	—	—%
Improvements	—	—	\$650,000	\$650,000	—	—%
Equipment	\$651,808	\$742,652	\$2,302,000	\$2,302,000	—	—%
Intrafund Charges	\$1,475,011	\$1,958,601	\$1,799,788	\$1,799,788	—	—%
Gross Expenditures/ Appropriations	\$104,879,358	\$86,167,995	\$95,135,659	\$95,483,376	\$347,717	0.4%
Other Intrafund Reimbursements	\$(1,060,589)	\$(999,240)	\$(1,067,698)	\$(1,067,698)	—	—%
Intrafund Reimbursements within Department	\$(2,956,581)	\$(3,088,405)	\$(3,085,124)	\$(3,085,124)	—	—%
Total Intrafund Reimbursements	\$(4,017,170)	\$(4,087,645)	\$(4,152,822)	\$(4,152,822)	—	—%
Total Expenditures/ Appropriations	\$100,862,188	\$82,080,350	\$90,982,837	\$91,330,554	\$347,717	0.4%
Licenses, Permits & Franchises	\$942,057	\$1,391,462	\$1,244,700	\$1,244,700	—	—%
Intergovernmental Revenues	\$2,624,710	\$402,900	\$457,209	\$539,709	\$82,500	18.0%
Charges for Services	\$664,112	\$587,844	\$722,414	\$722,414	—	—%
Miscellaneous Revenues	\$35,115	\$4,400	\$6,300	\$6,300	—	—%
Other Financing Sources	\$222	—	—	—	—	—%
Revenue	\$4,266,216	\$2,386,606	\$2,430,623	\$2,513,123	\$82,500	3.4%
Other Interfund Reimbursements	\$4,293,031	\$4,615,761	\$8,037,274	\$8,037,274	—	—%
Semi-Discretionary Reimbursements	\$31,979,259	\$31,082,302	\$24,434,269	\$23,450,907	\$(983,362)	(4.0)%
Total Interfund Reimbursements	\$36,272,290	\$35,698,063	\$32,471,543	\$31,488,181	\$(983,362)	(3.0)%
Total Revenue	\$40,538,506	\$38,084,669	\$34,902,166	\$34,001,304	\$(900,862)	(2.6)%
Net Cost	\$60,323,682	\$43,995,681	\$56,080,671	\$57,329,250	\$1,248,579	2.2%
Positions	303.0	315.0	304.0	304.0	—	—%

Summary of Changes

The change in Net Cost is a result of the changes described below.

The change in total appropriations is due to:

- The shift of budgeted appropriations from the Correctional Services program to this program to accommodate an internal reorganization.

The change in total revenue, including interfund reimbursements, is due to:

- Decreases in Proposition 172 Public Safety Sales Tax allocation for existing programs and services.
- Revenue from the Peace Officer Standards and Training (POST) for conducting Emergency Vehicles Operations courses.

Field and Investigative Services

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$180,200,456	\$182,601,235	\$183,314,925	\$183,499,925	\$185,000	0.1%
Services & Supplies	\$31,616,459	\$41,032,886	\$31,848,753	\$33,970,603	\$2,121,850	6.7%
Other Charges	\$56,361	\$94,628	\$75,085	\$75,085	—	—%
Equipment	\$2,865,429	\$1,255,471	\$1,311,000	\$2,097,564	\$786,564	60.0%
Interfund Charges	\$267,342	\$267,343	\$267,322	\$267,322	—	—%
Intrafund Charges	\$4,695,078	\$4,543,667	\$4,660,753	\$4,660,753	—	—%
Gross Expenditures/ Appropriations	\$219,701,125	\$229,795,230	\$221,477,838	\$224,571,252	\$3,093,414	1.4%
Other Intrafund Reimbursements	\$(782,235)	\$(486,878)	\$(473,673)	\$(942,735)	\$(469,062)	99.0%
Intrafund Reimbursements within Department	\$(604,073)	\$(362,554)	\$(362,280)	\$(362,280)	—	—%
Total Intrafund Reimbursements	\$(1,386,308)	\$(849,432)	\$(835,953)	\$(1,305,015)	\$(469,062)	56.1%
Total Expenditures/ Appropriations	\$218,314,816	\$228,945,798	\$220,641,885	\$223,266,237	\$2,624,352	1.2%
Fines, Forfeitures & Penalties	\$1,395	\$1,650	\$2,250	\$2,250	—	—%
Intergovernmental Revenues	\$44,824,927	\$54,077,959	\$43,496,235	\$46,135,587	\$2,639,352	6.1%
Charges for Services	\$2,164,906	\$2,003,800	\$2,005,000	\$2,005,000	—	—%
Miscellaneous Revenues	\$283,725	\$200,000	\$240,000	\$240,000	—	—%
Other Financing Sources	\$0	—	—	—	—	—%
Revenue	\$47,274,953	\$56,283,409	\$45,743,485	\$48,382,837	\$2,639,352	5.8%
Other Interfund Reimbursements	\$4,415,401	\$4,082,758	\$3,582,922	\$4,038,189	\$455,267	12.7%
Semi-Discretionary Reimbursements	\$46,149,361	\$49,012,132	\$46,264,226	\$44,939,974	\$(1,324,252)	(2.9)%
Total Interfund Reimbursements	\$50,564,762	\$53,094,890	\$49,847,148	\$48,978,163	\$(868,985)	(1.7)%
Total Revenue	\$97,839,715	\$109,378,299	\$95,590,633	\$97,361,000	\$1,770,367	1.9%
Net Cost	\$120,475,101	\$119,567,499	\$125,051,252	\$125,905,237	\$853,985	0.7%
Positions	641.0	634.0	639.0	639.0	—	—%

Summary of Changes

The change in Net Cost is a result of the changes described below.

The change in total appropriations, including intrafund reimbursements, is due to:

- Increases in appropriations associated with additional grant funding from the High Intensity Drug Trafficking Areas (HIDTA) Grant, the Homeland Security Grant, and the 2023 State Homeland Security Grant Program (SHSGP).
- The re-budgeting of equipment and other fixed assets that were unable to be delivered or paid in the prior fiscal year.
- An increase in intrafund reimbursements from the Sacramento Office of Emergency Services budget (BU 7090000) for the 2023 SHSGP.

The change in total revenue, including interfund reimbursements, is due to:

- Decreases in Proposition 172 Public Safety Sales Tax allocation for existing programs and services.
- Increases in 2011 Realignment Citizen's Options for Public Safety allocation for existing programs and services.
- Additional revenues from the HIDTA and Homeland Security grants.
- Transfers from the Sheriff-Restricted Revenue budget (BU 7408000) resulting from additional tax revenues from the Community Facilities District (CFD) No. 2005-1 Police Services.

Office of the Sheriff

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$14,320,433	\$12,615,794	\$13,690,069	\$13,690,069	—	—%
Services & Supplies	\$2,004,484	\$3,267,427	\$3,384,099	\$3,384,099	—	—%
Other Charges	—	\$61,074	\$61,074	\$61,074	—	—%
Equipment	\$955,743	—	\$1,800,000	\$1,800,000	—	—%
Intrafund Charges	\$44,939	\$44,939	\$54,704	\$54,704	—	—%
Gross Expenditures/ Appropriations	\$17,325,598	\$15,989,234	\$18,989,946	\$18,989,946	—	—%
Other Intrafund Reimbursements	\$(338,751)	\$(345,586)	\$(427,079)	\$(427,079)	—	—%
Total Intrafund Reimbursements	\$(338,751)	\$(345,586)	\$(427,079)	\$(427,079)	—	—%
Total Expenditures/ Appropriations	\$16,986,847	\$15,643,648	\$18,562,867	\$18,562,867	—	—%
Licenses, Permits & Franchises	\$630,420	\$551,200	\$670,150	\$670,150	—	—%
Intergovernmental Revenues	\$426,434	\$323,306	\$575,618	\$575,618	—	—%
Charges for Services	\$485,389	\$349,540	\$470,019	\$470,019	—	—%
Miscellaneous Revenues	\$13,668	—	\$200	\$200	—	—%
Other Financing Sources	\$19,071	—	—	—	—	—%
Revenue	\$1,574,982	\$1,224,046	\$1,715,987	\$1,715,987	—	—%
Other Interfund Reimbursements	\$1,509,727	\$1,880,705	\$3,680,710	\$3,680,710	—	—%
Semi-Discretionary Reimbursements	\$3,128,353	\$3,376,366	\$2,869,821	\$2,754,325	\$(115,496)	(4.0)%
Total Interfund Reimbursements	\$4,638,080	\$5,257,071	\$6,550,531	\$6,435,035	\$(115,496)	(1.8)%
Total Revenue	\$6,213,062	\$6,481,117	\$8,266,518	\$8,151,022	\$(115,496)	(1.4)%
Net Cost	\$10,773,785	\$9,162,531	\$10,296,349	\$10,411,845	\$115,496	1.1%
Positions	50.0	35.0	50.0	50.0	—	—%

Summary of Changes

The change in Net Cost is a result of the changes described below.

The change in total revenue, including interfund reimbursements, is due to:

- Decreases in Proposition 172 Public Safety Sales Tax allocation for existing programs and services.

SSD Restricted Revenue

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Program						
Advancement Grant	\$600,848	\$1,479,606	\$1,450,000	\$1,456,640	\$6,640	0.5%
Asset Forfeiture	\$1,415,863	\$2,047,571	\$898,786	\$1,636,172	\$737,386	82.0%
Cal-ID	\$1,956,932	\$5,507,786	\$4,295,626	\$4,764,844	\$469,218	10.9%
Central Valley Information Sharing System	\$233,834	\$238,838	\$331,128	\$331,128	—	—%
CFD Fees	\$2,424,906	\$2,424,906	\$2,513,906	\$3,109,710	\$595,804	23.7%
Civil Process (Tucker) Fees	\$1,509,727	\$5,396,557	\$4,690,906	\$6,184,746	\$1,493,840	31.8%
Crime Prevention	—	\$482	\$482	\$644	\$162	33.6%
Training Fees	\$1,656,728	\$3,418,951	\$3,066,000	\$3,446,199	\$380,199	12.4%
Vehicle Theft	\$419,321	\$703,155	\$600,550	\$1,534,749	\$934,199	155.6%
Work Release	\$121,414	\$288,420	\$155,000	\$218,420	\$63,420	40.9%
Gross Expenditures/Appropriations	\$10,339,573	\$21,506,272	\$18,002,384	\$22,683,252	\$4,680,868	26.0%
Total Expenditures/Appropriations	\$10,339,573	\$21,506,272	\$18,002,384	\$22,683,252	\$4,680,868	26.0%
Total Financing Uses	\$10,339,573	\$21,506,272	\$18,002,384	\$22,683,252	\$4,680,868	26.0%
Revenue	\$10,724,278	\$7,152,934	\$7,124,456	\$7,945,209	\$820,753	11.5%
Total Revenue	\$10,724,278	\$7,152,934	\$7,124,456	\$7,945,209	\$820,753	11.5%
Total Use of Fund Balance	\$14,353,338	\$14,353,338	\$10,877,928	\$14,738,043	\$3,860,115	35.5%
Total Financing Sources	\$25,077,616	\$21,506,272	\$18,002,384	\$22,683,252	\$4,680,868	26.0%
Net Cost	\$(14,738,043)	—	—	—	—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	\$10,339,573	\$10,739,224	\$15,455,906	\$15,911,173	\$455,267	2.9%
Appropriation for Contingencies	—	\$10,767,048	\$2,546,478	\$6,772,079	\$4,225,601	165.9%
Gross Expenditures/Appropriations	\$10,339,573	\$21,506,272	\$18,002,384	\$22,683,252	\$4,680,868	26.0%
Total Expenditures/Appropriations	\$10,339,573	\$21,506,272	\$18,002,384	\$22,683,252	\$4,680,868	26.0%
Total Financing Uses	\$10,339,573	\$21,506,272	\$18,002,384	\$22,683,252	\$4,680,868	26.0%
Taxes	\$2,423,358	\$2,282,821	\$2,513,906	\$2,969,173	\$455,267	18.1%
Fines, Forfeitures & Penalties	\$294,928	—	—	—	—	—%
Revenue from Use Of Money & Property	\$836,441	—	—	—	—	—%
Intergovernmental Revenues	\$3,307,090	\$2,375,842	\$1,970,550	\$2,015,796	\$45,246	2.3%
Charges for Services	\$3,648,942	\$2,286,635	\$2,640,000	\$2,640,000	—	—%
Miscellaneous Revenues	\$213,520	\$207,636	—	\$320,240	\$320,240	—%
Revenue	\$10,724,278	\$7,152,934	\$7,124,456	\$7,945,209	\$820,753	11.5%
Total Revenue	\$10,724,278	\$7,152,934	\$7,124,456	\$7,945,209	\$820,753	11.5%
Reserve Release	\$8,614,443	\$8,614,443	—	—	—	—%
Fund Balance	\$5,738,895	\$5,738,895	\$10,877,928	\$14,738,043	\$3,860,115	35.5%
Total Use of Fund Balance	\$14,353,338	\$14,353,338	\$10,877,928	\$14,738,043	\$3,860,115	35.5%
Total Financing Sources	\$25,077,616	\$21,506,272	\$18,002,384	\$22,683,252	\$4,680,868	26.0%
Net Cost	\$(14,738,043)	—	—	—	—	—%

Summary of Changes

Descriptions of budgetary changes from the Approved Recommended Budget to the Revised Recommended Budget are included in the program sections of this Budget Unit.

Advancement Grant

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	\$600,848	\$1,121,196	\$1,450,000	\$1,450,000	—	—%
Appropriation for Contingencies	—	\$358,410	—	\$6,640	\$6,640	—%
Gross Expenditures/ Appropriations	\$600,848	\$1,479,606	\$1,450,000	\$1,456,640	\$6,640	0.5%
Total Expenditures/ Appropriations	\$600,848	\$1,479,606	\$1,450,000	\$1,456,640	\$6,640	0.5%
Total Financing Uses	\$600,848	\$1,479,606	\$1,450,000	\$1,456,640	\$6,640	0.5%
Intergovernmental Revenues	\$577,882	—	—	—	—	—%
Revenue	\$577,882	—	—	—	—	—%
Total Revenue	\$577,882	—	—	—	—	—%
Reserve Release	\$551,191	\$551,191	—	—	—	—%
Fund Balance	\$928,415	\$928,415	\$1,450,000	\$1,456,640	\$6,640	0.5%
Total Use of Fund Balance	\$1,479,606	\$1,479,606	\$1,450,000	\$1,456,640	\$6,640	0.5%
Total Financing Sources	\$2,057,488	\$1,479,606	\$1,450,000	\$1,456,640	\$6,640	0.5%
Net Cost	\$(1,456,640)	—	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in contingencies as a result of changes in fund balance.

Asset Forfeiture

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	\$1,415,863	\$443,682	\$468,466	\$468,466	—	—%
Appropriation for Contingencies	—	\$1,603,889	\$430,320	\$1,167,706	\$737,386	171.4%
Gross Expenditures/ Appropriations	\$1,415,863	\$2,047,571	\$898,786	\$1,636,172	\$737,386	82.0%
Total Expenditures/ Appropriations	\$1,415,863	\$2,047,571	\$898,786	\$1,636,172	\$737,386	82.0%
Total Financing Uses	\$1,415,863	\$2,047,571	\$898,786	\$1,636,172	\$737,386	82.0%
Fines, Forfeitures & Penalties	\$167,560	—	—	—	—	—%
Revenue from Use Of Money & Property	\$836,903	—	—	—	—	—%
Revenue	\$1,004,463	—	—	—	—	—%
Total Revenue	\$1,004,463	—	—	—	—	—%
Reserve Release	\$1,164,467	\$1,164,467	—	—	—	—%
Fund Balance	\$883,104	\$883,104	\$898,786	\$1,636,172	\$737,386	82.0%
Total Use of Fund Balance	\$2,047,571	\$2,047,571	\$898,786	\$1,636,172	\$737,386	82.0%
Total Financing Sources	\$3,052,034	\$2,047,571	\$898,786	\$1,636,172	\$737,386	82.0%
Net Cost	\$(1,636,172)	—	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in contingencies as a result of changes in fund balance.

Cal-ID

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	\$1,956,932	\$2,768,297	\$3,190,146	\$3,190,146	—	—%
Appropriation for Contingencies	—	\$2,739,489	\$1,105,480	\$1,574,698	\$469,218	42.4%
Gross Expenditures/ Appropriations	\$1,956,932	\$5,507,786	\$4,295,626	\$4,764,844	\$469,218	10.9%
Total Expenditures/ Appropriations	\$1,956,932	\$5,507,786	\$4,295,626	\$4,764,844	\$469,218	10.9%
Total Financing Uses	\$1,956,932	\$5,507,786	\$4,295,626	\$4,764,844	\$469,218	10.9%
Fines, Forfeitures & Penalties	\$127,206	—	—	—	—	—%
Revenue from Use Of Money & Property	\$(462)	—	—	—	—	—%
Intergovernmental Revenues	\$1,986,751	\$2,283,750	\$1,370,000	\$1,415,246	\$45,246	3.3%
Charges for Services	—	\$41,000	\$10,000	\$10,000	—	—%
Revenue	\$2,113,495	\$2,324,750	\$1,380,000	\$1,425,246	\$45,246	3.3%
Total Revenue	\$2,113,495	\$2,324,750	\$1,380,000	\$1,425,246	\$45,246	3.3%
Reserve Release	\$3,134,058	\$3,134,058	—	—	—	—%
Fund Balance	\$48,978	\$48,978	\$2,915,626	\$3,339,598	\$423,972	14.5%
Total Use of Fund Balance	\$3,183,036	\$3,183,036	\$2,915,626	\$3,339,598	\$423,972	14.5%
Total Financing Sources	\$5,296,531	\$5,507,786	\$4,295,626	\$4,764,844	\$469,218	10.9%
Net Cost	\$(3,339,599)	—	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in contingencies as a result of changes in fund balance and revenue.

The change in total revenue is due to:

- The timing in receiving funding from the law enforcement partners to fund this program.

Central Valley Information Sharing System

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	\$233,834	\$238,838	\$331,128	\$331,128	—	—%
Gross Expenditures/ Appropriations	\$233,834	\$238,838	\$331,128	\$331,128	—	—%
Total Expenditures/ Appropriations	\$233,834	\$238,838	\$331,128	\$331,128	—	—%
Total Financing Uses	\$233,834	\$238,838	\$331,128	\$331,128	—	—%
Miscellaneous Revenues	\$213,520	\$207,636	—	\$320,240	\$320,240	—%
Revenue	\$213,520	\$207,636	—	\$320,240	\$320,240	—%
Total Revenue	\$213,520	\$207,636	—	\$320,240	\$320,240	—%
Fund Balance	\$31,202	\$31,202	\$331,128	\$10,888	\$(320,240)	(96.7)%
Total Use of Fund Balance	\$31,202	\$31,202	\$331,128	\$10,888	\$(320,240)	(96.7)%
Total Financing Sources	\$244,722	\$238,838	\$331,128	\$331,128	—	—%
Net Cost	\$(10,888)	—	—	—	—	—%

Summary of Changes

The change in total revenue is due to:

- The timing in receiving funding from the law enforcement partners to fund this program.

CFD Fees

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	\$2,424,906	\$2,424,906	\$2,513,906	\$2,969,173	\$455,267	18.1%
Appropriation for Contingencies	—	—	—	\$140,537	\$140,537	—%
Gross Expenditures/ Appropriations	\$2,424,906	\$2,424,906	\$2,513,906	\$3,109,710	\$595,804	23.7%
Total Expenditures/ Appropriations	\$2,424,906	\$2,424,906	\$2,513,906	\$3,109,710	\$595,804	23.7%
Total Financing Uses	\$2,424,906	\$2,424,906	\$2,513,906	\$3,109,710	\$595,804	23.7%
Taxes	\$2,423,358	\$2,282,821	\$2,513,906	\$2,969,173	\$455,267	18.1%
Revenue	\$2,423,358	\$2,282,821	\$2,513,906	\$2,969,173	\$455,267	18.1%
Total Revenue	\$2,423,358	\$2,282,821	\$2,513,906	\$2,969,173	\$455,267	18.1%
Fund Balance	\$142,085	\$142,085	—	\$140,537	\$140,537	—%
Total Use of Fund Balance	\$142,085	\$142,085	—	\$140,537	\$140,537	—%
Total Financing Sources	\$2,565,443	\$2,424,906	\$2,513,906	\$3,109,710	\$595,804	23.7%
Net Cost	\$(140,537)	—	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in interfund transfers to the Sheriff’s Budget as a result of additional tax revenues from the CFD No. 2005-1 Police Services.
- An increase in contingencies as a result of changes in fund balance.

The change in total revenue is due to:

- An increase in tax revenues from the CFD No. 2005-1 Police Services as approved by the Board of Supervisors on June 4, 2024.

Civil Process (Tucker) Fees

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	\$1,509,727	\$1,880,705	\$3,680,710	\$3,680,710	—	—%
Appropriation for Contingencies	—	\$3,515,852	\$1,010,196	\$2,504,036	\$1,493,840	147.9%
Gross Expenditures/ Appropriations	\$1,509,727	\$5,396,557	\$4,690,906	\$6,184,746	\$1,493,840	31.8%
Total Expenditures/ Appropriations	\$1,509,727	\$5,396,557	\$4,690,906	\$6,184,746	\$1,493,840	31.8%
Total Financing Uses	\$1,509,727	\$5,396,557	\$4,690,906	\$6,184,746	\$1,493,840	31.8%
Charges for Services	\$1,889,916	\$1,092,000	\$1,500,000	\$1,500,000	—	—%
Revenue	\$1,889,916	\$1,092,000	\$1,500,000	\$1,500,000	—	—%
Total Revenue	\$1,889,916	\$1,092,000	\$1,500,000	\$1,500,000	—	—%
Reserve Release	\$886,275	\$886,275	—	—	—	—%
Fund Balance	\$3,418,282	\$3,418,282	\$3,190,906	\$4,684,746	\$1,493,840	46.8%
Total Use of Fund Balance	\$4,304,557	\$4,304,557	\$3,190,906	\$4,684,746	\$1,493,840	46.8%
Total Financing Sources	\$6,194,473	\$5,396,557	\$4,690,906	\$6,184,746	\$1,493,840	31.8%
Net Cost	\$(4,684,746)	—	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in contingencies as a result of changes in fund balance.

Crime Prevention

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Appropriation for Contingencies	—	\$482	\$482	\$644	\$162	33.6%
Gross Expenditures/ Appropriations	—	\$482	\$482	\$644	\$162	33.6%
Total Expenditures/ Appropriations	—	\$482	\$482	\$644	\$162	33.6%
Total Financing Uses	—	\$482	\$482	\$644	\$162	33.6%
Fines, Forfeitures & Penalties	\$162	—	—	—	—	—%
Revenue	\$162	—	—	—	—	—%
Total Revenue	\$162	—	—	—	—	—%
Reserve Release	\$227	\$227	—	—	—	—%
Fund Balance	\$255	\$255	\$482	\$644	\$162	33.6%
Total Use of Fund Balance	\$482	\$482	\$482	\$644	\$162	33.6%
Total Financing Sources	\$644	\$482	\$482	\$644	\$162	33.6%
Net Cost	\$(644)	—	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in contingencies as a result of changes in fund balance.

Training Fees

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	\$1,656,728	\$1,000,000	\$3,066,000	\$3,066,000	—	—%
Appropriation for Contingencies	—	\$2,418,951	—	\$380,199	\$380,199	—%
Gross Expenditures/ Appropriations	\$1,656,728	\$3,418,951	\$3,066,000	\$3,446,199	\$380,199	12.4%
Total Expenditures/ Appropriations	\$1,656,728	\$3,418,951	\$3,066,000	\$3,446,199	\$380,199	12.4%
Total Financing Uses	\$1,656,728	\$3,418,951	\$3,066,000	\$3,446,199	\$380,199	12.4%
Charges for Services	\$1,637,612	\$953,635	\$1,000,000	\$1,000,000	—	—%
Revenue	\$1,637,612	\$953,635	\$1,000,000	\$1,000,000	—	—%
Total Revenue	\$1,637,612	\$953,635	\$1,000,000	\$1,000,000	—	—%
Reserve Release	\$2,739,805	\$2,739,805	—	—	—	—%
Fund Balance	\$(274,489)	\$(274,489)	\$2,066,000	\$2,446,199	\$380,199	18.4%
Total Use of Fund Balance	\$2,465,316	\$2,465,316	\$2,066,000	\$2,446,199	\$380,199	18.4%
Total Financing Sources	\$4,102,928	\$3,418,951	\$3,066,000	\$3,446,199	\$380,199	12.4%
Net Cost	\$(2,446,199)	—	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in contingencies as a result of changes in fund balance.

Vehicle Theft

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	\$419,321	\$701,600	\$600,550	\$600,550	—	—%
Appropriation for Contingencies	—	\$1,555	—	\$934,199	\$934,199	—%
Gross Expenditures/ Appropriations	\$419,321	\$703,155	\$600,550	\$1,534,749	\$934,199	155.6%
Total Expenditures/ Appropriations	\$419,321	\$703,155	\$600,550	\$1,534,749	\$934,199	155.6%
Total Financing Uses	\$419,321	\$703,155	\$600,550	\$1,534,749	\$934,199	155.6%
Intergovernmental Revenues	\$742,456	\$92,092	\$600,550	\$600,550	—	—%
Revenue	\$742,456	\$92,092	\$600,550	\$600,550	—	—%
Total Revenue	\$742,456	\$92,092	\$600,550	\$600,550	—	—%
Fund Balance	\$611,063	\$611,063	—	\$934,199	\$934,199	—%
Total Use of Fund Balance	\$611,063	\$611,063	—	\$934,199	\$934,199	—%
Total Financing Sources	\$1,353,519	\$703,155	\$600,550	\$1,534,749	\$934,199	155.6%
Net Cost	\$(934,199)	—	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in contingencies as a result of changes in fund balance.

Work Release

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	\$121,414	\$160,000	\$155,000	\$155,000	—	—%
Appropriation for Contingencies	—	\$128,420	—	\$63,420	\$63,420	—%
Gross Expenditures/ Appropriations	\$121,414	\$288,420	\$155,000	\$218,420	\$63,420	40.9%
Total Expenditures/ Appropriations	\$121,414	\$288,420	\$155,000	\$218,420	\$63,420	40.9%
Total Financing Uses	\$121,414	\$288,420	\$155,000	\$218,420	\$63,420	40.9%
Charges for Services	\$121,414	\$200,000	\$130,000	\$130,000	—	—%
Revenue	\$121,414	\$200,000	\$130,000	\$130,000	—	—%
Total Revenue	\$121,414	\$200,000	\$130,000	\$130,000	—	—%
Reserve Release	\$138,420	\$138,420	—	—	—	—%
Fund Balance	\$(50,000)	\$(50,000)	\$25,000	\$88,420	\$63,420	253.7%
Total Use of Fund Balance	\$88,420	\$88,420	\$25,000	\$88,420	\$63,420	253.7%
Total Financing Sources	\$209,834	\$288,420	\$155,000	\$218,420	\$63,420	40.9%
Net Cost	\$(88,420)	—	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in contingencies as a result of changes in fund balance.

SSD DOJ Asset Forfeiture

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Program						
DOJ Asset Forfeiture	—	\$1,321,084	\$1,321,084	\$1,423,795	\$102,711	7.8%
Gross Expenditures/Appropriations	—	\$1,321,084	\$1,321,084	\$1,423,795	\$102,711	7.8%
Total Expenditures/Appropriations	—	\$1,321,084	\$1,321,084	\$1,423,795	\$102,711	7.8%
Total Financing Uses	—	\$1,321,084	\$1,321,084	\$1,423,795	\$102,711	7.8%
Revenue	\$102,710	—	—	—	—	—%
Total Revenue	\$102,710	—	—	—	—	—%
Total Use of Fund Balance	\$1,321,084	\$1,321,084	\$1,321,084	\$1,423,795	\$102,711	7.8%
Total Financing Sources	\$1,423,794	\$1,321,084	\$1,321,084	\$1,423,795	\$102,711	7.8%
Net Cost	\$(1,423,794)	—	—	—	—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Appropriation for Contingencies	—	\$1,321,084	\$1,321,084	\$1,423,795	\$102,711	7.8%
Gross Expenditures/Appropriations	—	\$1,321,084	\$1,321,084	\$1,423,795	\$102,711	7.8%
Total Expenditures/Appropriations	—	\$1,321,084	\$1,321,084	\$1,423,795	\$102,711	7.8%
Total Financing Uses	—	\$1,321,084	\$1,321,084	\$1,423,795	\$102,711	7.8%
Intergovernmental Revenues	\$102,710	—	—	—	—	—%
Revenue	\$102,710	—	—	—	—	—%
Total Revenue	\$102,710	—	—	—	—	—%
Reserve Release	\$993,210	\$993,210	—	—	—	—%
Fund Balance	\$327,874	\$327,874	\$1,321,084	\$1,423,795	\$102,711	7.8%
Total Use of Fund Balance	\$1,321,084	\$1,321,084	\$1,321,084	\$1,423,795	\$102,711	7.8%
Total Financing Sources	\$1,423,794	\$1,321,084	\$1,321,084	\$1,423,795	\$102,711	7.8%
Net Cost	\$(1,423,794)	—	—	—	—	—%

Summary of Changes

The change in total appropriations is due to an increase in contingencies as a result of changes in fund balance.

Jail Industries

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Program						
Jail Industry	\$219,590	\$312,012	\$286,952	\$382,663	\$95,711	33.4%
Gross Expenditures/Appropriations	\$219,590	\$312,012	\$286,952	\$382,663	\$95,711	33.4%
Total Expenditures/Appropriations	\$219,590	\$312,012	\$286,952	\$382,663	\$95,711	33.4%
Total Financing Uses	\$219,590	\$312,012	\$286,952	\$382,663	\$95,711	33.4%
Revenue	\$228,415	\$218,700	\$280,526	\$280,526	—	—%
Total Revenue	\$228,415	\$218,700	\$280,526	\$280,526	—	—%
Total Use of Fund Balance	\$93,312	\$93,312	\$6,426	\$102,137	\$95,711	1,489.4%
Total Financing Sources	\$321,727	\$312,012	\$286,952	\$382,663	\$95,711	33.4%
Net Cost	\$(102,137)	—	—	—	—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Services & Supplies	\$210,879	\$276,183	\$269,520	\$269,520	—	—%
Other Charges	—	\$9,816	\$17,432	\$17,432	—	—%
Equipment	\$8,710	\$14,000	—	—	—	—%
Appropriation for Contingencies	—	\$12,013	—	\$95,711	\$95,711	—%
Gross Expenditures/Appropriations	\$219,590	\$312,012	\$286,952	\$382,663	\$95,711	33.4%
Total Expenditures/Appropriations	\$219,590	\$312,012	\$286,952	\$382,663	\$95,711	33.4%
Total Financing Uses	\$219,590	\$312,012	\$286,952	\$382,663	\$95,711	33.4%
Taxes	\$(12,260)	\$3,500	\$13,920	\$13,920	—	—%
Revenue from Use Of Money & Property	\$16,660	\$1,200	\$1,200	\$1,200	—	—%
Charges for Services	\$225,361	\$214,000	\$214,000	\$214,000	—	—%
Miscellaneous Revenues	\$(1,346)	—	\$51,406	\$51,406	—	—%
Revenue	\$228,415	\$218,700	\$280,526	\$280,526	—	—%
Total Revenue	\$228,415	\$218,700	\$280,526	\$280,526	—	—%
Fund Balance	\$93,312	\$93,312	\$6,426	\$102,137	\$95,711	1,489.4%
Total Use of Fund Balance	\$93,312	\$93,312	\$6,426	\$102,137	\$95,711	1,489.4%
Total Financing Sources	\$321,727	\$312,012	\$286,952	\$382,663	\$95,711	33.4%
Net Cost	\$(102,137)	—	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in contingencies as a result of changes in fund balance.