

# Elected Officials

## Table of Contents

---

District Attorney .....		<b>C-2</b>
District Attorney .....	BU 5800000 .....	<b>C-2</b>
District Attorney-Restricted Revenues .....	BU 5800001 .....	<b>C-6</b>
Sheriff .....		<b>C-12</b>
Sheriff .....	BU 7400000 .....	<b>C-12</b>
SSD Restricted Revenue .....	BU 7408000 .....	<b>C-20</b>
SSD DOJ Asset Forfeiture .....	BU 7409000 .....	<b>C-32</b>

## District Attorney

### Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Program						
Administration and Support Services	\$17,166,264	\$15,035,006	\$14,499,690	\$14,499,690	\$—	—%
Civil Prosecution Programs	\$2,380,982	\$2,807,413	\$2,528,526	\$2,528,526	\$—	—%
Criminal Prosecution Programs	\$73,437,946	\$77,026,290	\$82,052,341	\$82,052,341	\$—	—%
Forensic Crime Lab	\$18,356,726	\$18,800,561	\$17,335,453	\$18,250,006	\$914,553	5.3%
Investigations Bureau	\$9,946,025	\$9,074,502	\$10,448,836	\$10,494,661	\$45,825	0.4%
Victim Witness Assistance Programs	\$4,537,443	\$5,315,286	\$4,867,788	\$4,867,788	\$—	—%
Gross Expenditures/Appropriations	\$125,825,386	\$128,059,058	\$131,732,634	\$132,693,012	\$960,378	0.7%
Total Intrafund Reimbursements	\$(1,219,146)	\$(1,502,668)	\$(1,520,536)	\$(1,520,536)	\$—	—%
Total Expenditures/Appropriations	\$124,606,240	\$126,556,390	\$130,212,098	\$131,172,476	\$960,378	0.7%
Revenue	\$14,112,445	\$14,127,889	\$12,616,418	\$13,530,971	\$914,553	7.2%
Total Interfund Reimbursements	\$28,081,322	\$30,183,741	\$30,486,878	\$30,486,878	\$—	—%
Total Revenue	\$42,193,767	\$44,311,630	\$43,103,296	\$44,017,849	\$914,553	2.1%
Net Cost	\$82,412,473	\$82,244,760	\$87,108,802	\$87,154,627	\$45,825	0.1%
Positions	457.0	457.0	460.0	461.0	1.0	0.2%

## Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Salaries & Benefits	\$105,286,084	\$106,428,556	\$111,350,414	\$111,485,967	\$135,553	0.1%
Services & Supplies	\$16,606,098	\$17,505,068	\$17,541,454	\$17,733,454	\$192,000	1.1%
Other Charges	\$5,000	\$45,825	\$—	\$45,825	\$45,825	—%
Equipment	\$1,272,218	\$1,326,501	\$—	\$587,000	\$587,000	—%
Interfund Charges	\$1,098,995	\$1,098,996	\$1,094,143	\$1,094,143	\$—	—%
Intrafund Charges	\$1,556,990	\$1,654,112	\$1,746,623	\$1,746,623	\$—	—%
<b>Gross Expenditures/Appropriations</b>	<b>\$125,825,386</b>	<b>\$128,059,058</b>	<b>\$131,732,634</b>	<b>\$132,693,012</b>	<b>\$960,378</b>	<b>0.7%</b>
Other Intrafund Reimbursements	\$(1,164,040)	\$(1,502,668)	\$(1,520,536)	\$(1,520,536)	\$—	—%
Intrafund Reimbursements within Department	\$(55,106)	\$—	\$—	\$—	\$—	—%
<b>Total Intrafund Reimbursements</b>	<b>\$(1,219,146)</b>	<b>\$(1,502,668)</b>	<b>\$(1,520,536)</b>	<b>\$(1,520,536)</b>	<b>\$—</b>	<b>—%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$124,606,240</b>	<b>\$126,556,390</b>	<b>\$130,212,098</b>	<b>\$131,172,476</b>	<b>\$960,378</b>	<b>0.7%</b>
Fines, Forfeitures & Penalties	\$296,702	\$166,299	\$255,739	\$255,739	\$—	—%
Revenue from Use Of Money & Property	\$35,468	\$—	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$12,884,194	\$13,464,819	\$11,876,702	\$12,791,255	\$914,553	7.7%
Charges for Services	\$907,377	\$496,771	\$483,977	\$483,977	\$—	—%
Miscellaneous Revenues	\$(17,452)	\$—	\$—	\$—	\$—	—%
Other Financing Sources	\$6,156	\$—	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$14,112,445</b>	<b>\$14,127,889</b>	<b>\$12,616,418</b>	<b>\$13,530,971</b>	<b>\$914,553</b>	<b>7.2%</b>
Other Interfund Reimbursements	\$3,158,475	\$4,793,936	\$4,536,858	\$4,536,858	\$—	—%
Semi-Discretionary Reimbursements	\$24,922,848	\$25,389,805	\$25,950,020	\$25,950,020	\$—	—%
<b>Total Interfund Reimbursements</b>	<b>\$28,081,322</b>	<b>\$30,183,741</b>	<b>\$30,486,878</b>	<b>\$30,486,878</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$42,193,767</b>	<b>\$44,311,630</b>	<b>\$43,103,296</b>	<b>\$44,017,849</b>	<b>\$914,553</b>	<b>2.1%</b>
<b>Net Cost</b>	<b>\$82,412,473</b>	<b>\$82,244,760</b>	<b>\$87,108,802</b>	<b>\$87,154,627</b>	<b>\$45,825</b>	<b>0.1%</b>
Positions	457.0	457.0	460.0	461.0	1.0	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 applicable position changes are provided in this section.

Position counts have increased 1.0 FTE from the Approved Recommended Budget due to:

- 1.0 FTE recommended net Base increase.

## Forensic Crime Lab

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Salaries & Benefits	\$11,514,101	\$12,230,394	\$12,043,074	\$12,178,627	\$135,553	1.1%
Services & Supplies	\$4,510,457	\$4,037,197	\$4,078,471	\$4,270,471	\$192,000	4.7%
Equipment	\$1,126,758	\$1,326,501	\$—	\$587,000	\$587,000	—%
Interfund Charges	\$1,094,087	\$1,094,088	\$1,094,143	\$1,094,143	\$—	—%
Intrafund Charges	\$111,324	\$112,381	\$119,765	\$119,765	\$—	—%
<b>Gross Expenditures/ Appropriations</b>	<b>\$18,356,726</b>	<b>\$18,800,561</b>	<b>\$17,335,453</b>	<b>\$18,250,006</b>	<b>\$914,553</b>	<b>5.3%</b>
<b>Total Expenditures/ Appropriations</b>	<b>\$18,356,726</b>	<b>\$18,800,561</b>	<b>\$17,335,453</b>	<b>\$18,250,006</b>	<b>\$914,553</b>	<b>5.3%</b>
Fines, Forfeitures & Penalties	\$18,314	\$16,299	\$22,066	\$22,066	\$—	—%
Intergovernmental Revenues	\$1,781,319	\$2,594,693	\$1,041,758	\$1,956,311	\$914,553	87.8%
Charges for Services	\$86,110	\$39,745	\$47,065	\$47,065	\$—	—%
Miscellaneous Revenues	\$12,634	\$—	\$—	\$—	\$—	—%
Other Financing Sources	\$6,156	\$—	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$1,904,533</b>	<b>\$2,650,737</b>	<b>\$1,110,889</b>	<b>\$2,025,442</b>	<b>\$914,553</b>	<b>82.3%</b>
Semi-Discretionary Reimbursements	\$2,555,743	\$2,555,743	\$2,664,262	\$2,664,262	\$—	—%
<b>Total Interfund Reimbursements</b>	<b>\$2,555,743</b>	<b>\$2,555,743</b>	<b>\$2,664,262</b>	<b>\$2,664,262</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$4,460,276</b>	<b>\$5,206,480</b>	<b>\$3,775,151</b>	<b>\$4,689,704</b>	<b>\$914,553</b>	<b>24.2%</b>
<b>Net Cost</b>	<b>\$13,896,450</b>	<b>\$13,594,081</b>	<b>\$13,560,302</b>	<b>\$13,560,302</b>	<b>\$—</b>	<b>—%</b>
Positions	48.0	47.0	48.0	49.0	1.0	2.1%

### Summary of Changes

The change in total appropriations is due to:

- The addition of 1.0 FTE limited-term Criminalist IV position for the Cannabis Tax Fund Grant Program (CTFGP).
- Increases in training, contracted services and equipment costs for CTFGP.

The change in total revenue is due to revenue from CTFGP to reimburse costs related to CTFGP expenditures.

## Investigations Bureau

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Salaries & Benefits	\$8,561,373	\$7,654,235	\$8,948,915	\$8,948,915	\$—	—%
Services & Supplies	\$1,264,010	\$1,261,818	\$1,378,696	\$1,378,696	\$—	—%
Other Charges	\$—	\$45,825	\$—	\$45,825	\$45,825	—%
Equipment	\$12,213	\$—	\$—	\$—	\$—	—%
Intrafund Charges	\$108,430	\$112,624	\$121,225	\$121,225	\$—	—%
<b>Gross Expenditures/ Appropriations</b>	<b>\$9,946,025</b>	<b>\$9,074,502</b>	<b>\$10,448,836</b>	<b>\$10,494,661</b>	<b>\$45,825</b>	<b>0.4%</b>
Other Intrafund Reimbursements	\$(131,234)	\$(131,234)	\$(134,563)	\$(134,563)	\$—	—%
<b>Total Intrafund Reimbursements</b>	<b>\$(131,234)</b>	<b>\$(131,234)</b>	<b>\$(134,563)</b>	<b>\$(134,563)</b>	<b>\$—</b>	<b>—%</b>
<b>Total Expenditures/ Appropriations</b>	<b>\$9,814,791</b>	<b>\$8,943,268</b>	<b>\$10,314,273</b>	<b>\$10,360,098</b>	<b>\$45,825</b>	<b>0.4%</b>
Charges for Services	\$275	\$—	\$—	\$—	\$—	—%
Miscellaneous Revenues	\$436	\$—	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$711</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
Semi-Discretionary Reimbursements	\$2,175,100	\$2,175,100	\$2,386,734	\$2,386,734	\$—	—%
<b>Total Interfund Reimbursements</b>	<b>\$2,175,100</b>	<b>\$2,175,100</b>	<b>\$2,386,734</b>	<b>\$2,386,734</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$2,175,811</b>	<b>\$2,175,100</b>	<b>\$2,386,734</b>	<b>\$2,386,734</b>	<b>\$—</b>	<b>—%</b>
<b>Net Cost</b>	<b>\$7,638,981</b>	<b>\$6,768,168</b>	<b>\$7,927,539</b>	<b>\$7,973,364</b>	<b>\$45,825</b>	<b>0.6%</b>
Positions	43.0	41.0	43.0	43.0	—	—%

### Summary of Changes

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

The change in total appropriations is due to re-budgeting for a vehicle due to delivery challenges in Fiscal Year 2024-25.

## District Attorney-Restricted Revenues

### Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Program						
Asset Forfeiture DA	\$491,510	\$1,609,417	\$1,454,573	\$1,177,815	\$(276,758)	(19.0)%
Consumer & Environmental Protection Div	\$715,391	\$4,326,891	\$4,138,986	\$3,576,907	\$(562,079)	(13.6)%
Fraud	\$1,457,513	\$4,391,949	\$2,550,777	\$3,386,035	\$835,258	32.7%
Public Safety Community Improvement	\$—	\$11	\$—	\$—	\$—	—%
Vehicle Theft DA	\$494,061	\$936,256	\$899,378	\$1,078,451	\$179,073	19.9%
Gross Expenditures/Appropriations	\$3,158,475	\$11,264,524	\$9,043,714	\$9,219,208	\$175,494	1.9%
Total Expenditures/Appropriations	\$3,158,475	\$11,264,524	\$9,043,714	\$9,219,208	\$175,494	1.9%
Total Financing Uses	\$3,158,475	\$11,264,524	\$9,043,714	\$9,219,208	\$175,494	1.9%
Revenue	\$2,203,634	\$3,950,256	\$2,859,780	\$2,859,780	\$—	—%
Total Interfund Reimbursements	\$4,908	\$4,908	\$—	\$—	\$—	—%
Total Revenue	\$2,208,543	\$3,955,164	\$2,859,780	\$2,859,780	\$—	—%
Total Use of Fund Balance	\$7,309,360	\$7,309,360	\$6,183,934	\$6,359,428	\$175,494	2.8%
Total Financing Sources	\$9,517,903	\$11,264,524	\$9,043,714	\$9,219,208	\$175,494	1.9%
Net Cost	\$(6,359,428)	\$—	\$—	\$—	\$—	—%

## Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Interfund Charges	\$3,158,475	\$4,793,936	\$4,536,858	\$4,536,858	\$—	—%
Appropriation for Contingencies	\$—	\$6,470,588	\$4,506,856	\$4,682,350	\$175,494	3.9%
<b>Gross Expenditures/Appropriations</b>	<b>\$3,158,475</b>	<b>\$11,264,524</b>	<b>\$9,043,714</b>	<b>\$9,219,208</b>	<b>\$175,494</b>	<b>1.9%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$3,158,475</b>	<b>\$11,264,524</b>	<b>\$9,043,714</b>	<b>\$9,219,208</b>	<b>\$175,494</b>	<b>1.9%</b>
<b>Total Financing Uses</b>	<b>\$3,158,475</b>	<b>\$11,264,524</b>	<b>\$9,043,714</b>	<b>\$9,219,208</b>	<b>\$175,494</b>	<b>1.9%</b>
Fines, Forfeitures & Penalties	\$838,239	\$2,435,052	\$1,458,481	\$1,458,481	\$—	—%
Revenue from Use Of Money & Property	\$328,300	\$—	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$662,277	\$710,000	\$657,130	\$657,130	\$—	—%
Charges for Services	\$374,819	\$805,204	\$744,169	\$744,169	\$—	—%
<b>Revenue</b>	<b>\$2,203,634</b>	<b>\$3,950,256</b>	<b>\$2,859,780</b>	<b>\$2,859,780</b>	<b>\$—</b>	<b>—%</b>
Other Interfund Reimbursements	\$4,908	\$4,908	\$—	\$—	\$—	—%
<b>Total Interfund Reimbursements</b>	<b>\$4,908</b>	<b>\$4,908</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$2,208,543</b>	<b>\$3,955,164</b>	<b>\$2,859,780</b>	<b>\$2,859,780</b>	<b>\$—</b>	<b>—%</b>
Fund Balance	\$7,309,360	\$7,309,360	\$6,183,934	\$6,359,428	\$175,494	2.8%
<b>Total Use of Fund Balance</b>	<b>\$7,309,360</b>	<b>\$7,309,360</b>	<b>\$6,183,934</b>	<b>\$6,359,428</b>	<b>\$175,494</b>	<b>2.8%</b>
<b>Total Financing Sources</b>	<b>\$9,517,903</b>	<b>\$11,264,524</b>	<b>\$9,043,714</b>	<b>\$9,219,208</b>	<b>\$175,494</b>	<b>1.9%</b>
<b>Net Cost</b>	<b>\$(6,359,428)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## 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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Interfund Charges	\$491,510	\$539,633	\$683,343	\$683,343	\$—	—%
Appropriation for Contingencies	\$—	\$1,069,784	\$771,230	\$494,472	\$(276,758)	(35.9)%
<b>Gross Expenditures/ Appropriations</b>	<b>\$491,510</b>	<b>\$1,609,417</b>	<b>\$1,454,573</b>	<b>\$1,177,815</b>	<b>\$(276,758)</b>	<b>(19.0)%</b>
<b>Total Expenditures/ Appropriations</b>	<b>\$491,510</b>	<b>\$1,609,417</b>	<b>\$1,454,573</b>	<b>\$1,177,815</b>	<b>\$(276,758)</b>	<b>(19.0)%</b>
<b>Total Financing Uses</b>	<b>\$491,510</b>	<b>\$1,609,417</b>	<b>\$1,454,573</b>	<b>\$1,177,815</b>	<b>\$(276,758)</b>	<b>(19.0)%</b>
Fines, Forfeitures & Penalties	\$128,769	\$225,612	\$69,432	\$69,432	\$—	—%
Revenue from Use Of Money & Property	\$87,320	\$—	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$216,088</b>	<b>\$225,612</b>	<b>\$69,432</b>	<b>\$69,432</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$216,088</b>	<b>\$225,612</b>	<b>\$69,432</b>	<b>\$69,432</b>	<b>\$—</b>	<b>—%</b>
Fund Balance	\$1,383,805	\$1,383,805	\$1,385,141	\$1,108,383	\$(276,758)	(20.0)%
<b>Total Use of Fund Balance</b>	<b>\$1,383,805</b>	<b>\$1,383,805</b>	<b>\$1,385,141</b>	<b>\$1,108,383</b>	<b>\$(276,758)</b>	<b>(20.0)%</b>
<b>Total Financing Sources</b>	<b>\$1,599,893</b>	<b>\$1,609,417</b>	<b>\$1,454,573</b>	<b>\$1,177,815</b>	<b>\$(276,758)</b>	<b>(19.0)%</b>
<b>Net Cost</b>	<b>\$(1,108,383)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

### Summary of Changes

The change in total appropriations is due to a decrease in contingencies for future program needs resulting from a lower available prior year fund balance.



## Consumer & Environmental Protection Div

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Interfund Charges	\$715,391	\$2,121,780	\$1,756,510	\$1,756,510	\$—	—%
Appropriation for Contingencies	\$—	\$2,205,111	\$2,382,476	\$1,820,397	\$(562,079)	(23.6)%
<b>Gross Expenditures/ Appropriations</b>	<b>\$715,391</b>	<b>\$4,326,891</b>	<b>\$4,138,986</b>	<b>\$3,576,907</b>	<b>\$(562,079)</b>	<b>(13.6)%</b>
<b>Total Expenditures/ Appropriations</b>	<b>\$715,391</b>	<b>\$4,326,891</b>	<b>\$4,138,986</b>	<b>\$3,576,907</b>	<b>\$(562,079)</b>	<b>(13.6)%</b>
<b>Total Financing Uses</b>	<b>\$715,391</b>	<b>\$4,326,891</b>	<b>\$4,138,986</b>	<b>\$3,576,907</b>	<b>\$(562,079)</b>	<b>(13.6)%</b>
Fines, Forfeitures & Penalties	\$709,470	\$2,209,440	\$1,389,049	\$1,389,049	\$—	—%
Revenue from Use Of Money & Property	\$76,326	\$—	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$785,797</b>	<b>\$2,209,440</b>	<b>\$1,389,049</b>	<b>\$1,389,049</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$785,797</b>	<b>\$2,209,440</b>	<b>\$1,389,049</b>	<b>\$1,389,049</b>	<b>\$—</b>	<b>—%</b>
Fund Balance	\$2,117,451	\$2,117,451	\$2,749,937	\$2,187,858	\$(562,079)	(20.4)%
<b>Total Use of Fund Balance</b>	<b>\$2,117,451</b>	<b>\$2,117,451</b>	<b>\$2,749,937</b>	<b>\$2,187,858</b>	<b>\$(562,079)</b>	<b>(20.4)%</b>
<b>Total Financing Sources</b>	<b>\$2,903,248</b>	<b>\$4,326,891</b>	<b>\$4,138,986</b>	<b>\$3,576,907</b>	<b>\$(562,079)</b>	<b>(13.6)%</b>
<b>Net Cost</b>	<b>\$(2,187,857)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

### Summary of Changes

The change in total appropriations is due to a decrease in contingencies for future program needs resulting from a decrease in the available prior year fund balance.

## Fraud

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Interfund Charges	\$1,457,513	\$1,457,512	\$1,422,005	\$1,422,005	\$—	—%
Appropriation for Contingencies	\$—	\$2,934,437	\$1,128,772	\$1,964,030	\$835,258	74.0%
<b>Gross Expenditures/ Appropriations</b>	<b>\$1,457,513</b>	<b>\$4,391,949</b>	<b>\$2,550,777</b>	<b>\$3,386,035</b>	<b>\$835,258</b>	<b>32.7%</b>
<b>Total Expenditures/ Appropriations</b>	<b>\$1,457,513</b>	<b>\$4,391,949</b>	<b>\$2,550,777</b>	<b>\$3,386,035</b>	<b>\$835,258</b>	<b>32.7%</b>
<b>Total Financing Uses</b>	<b>\$1,457,513</b>	<b>\$4,391,949</b>	<b>\$2,550,777</b>	<b>\$3,386,035</b>	<b>\$835,258</b>	<b>32.7%</b>
Revenue from Use Of Money & Property	\$137,815	\$—	\$—	\$—	\$—	—%
Charges for Services	\$374,819	\$805,204	\$744,169	\$744,169	\$—	—%
<b>Revenue</b>	<b>\$512,634</b>	<b>\$805,204</b>	<b>\$744,169</b>	<b>\$744,169</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$512,634</b>	<b>\$805,204</b>	<b>\$744,169</b>	<b>\$744,169</b>	<b>\$—</b>	<b>—%</b>
Fund Balance	\$3,586,745	\$3,586,745	\$1,806,608	\$2,641,866	\$835,258	46.2%
<b>Total Use of Fund Balance</b>	<b>\$3,586,745</b>	<b>\$3,586,745</b>	<b>\$1,806,608</b>	<b>\$2,641,866</b>	<b>\$835,258</b>	<b>46.2%</b>
<b>Total Financing Sources</b>	<b>\$4,099,379</b>	<b>\$4,391,949</b>	<b>\$2,550,777</b>	<b>\$3,386,035</b>	<b>\$835,258</b>	<b>32.7%</b>
<b>Net Cost</b>	<b>\$(2,641,866)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

### 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.

## Vehicle Theft DA

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Interfund Charges	\$494,061	\$675,000	\$675,000	\$675,000	\$—	—%
Appropriation for Contingencies	\$—	\$261,256	\$224,378	\$403,451	\$179,073	79.8%
<b>Gross Expenditures/ Appropriations</b>	<b>\$494,061</b>	<b>\$936,256</b>	<b>\$899,378</b>	<b>\$1,078,451</b>	<b>\$179,073</b>	<b>19.9%</b>
<b>Total Expenditures/ Appropriations</b>	<b>\$494,061</b>	<b>\$936,256</b>	<b>\$899,378</b>	<b>\$1,078,451</b>	<b>\$179,073</b>	<b>19.9%</b>
<b>Total Financing Uses</b>	<b>\$494,061</b>	<b>\$936,256</b>	<b>\$899,378</b>	<b>\$1,078,451</b>	<b>\$179,073</b>	<b>19.9%</b>
Revenue from Use Of Money & Property	\$26,850	\$—	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$662,277	\$710,000	\$657,130	\$657,130	\$—	—%
<b>Revenue</b>	<b>\$689,127</b>	<b>\$710,000</b>	<b>\$657,130</b>	<b>\$657,130</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$689,127</b>	<b>\$710,000</b>	<b>\$657,130</b>	<b>\$657,130</b>	<b>\$—</b>	<b>—%</b>
Fund Balance	\$226,256	\$226,256	\$242,248	\$421,321	\$179,073	73.9%
<b>Total Use of Fund Balance</b>	<b>\$226,256</b>	<b>\$226,256</b>	<b>\$242,248</b>	<b>\$421,321</b>	<b>\$179,073</b>	<b>73.9%</b>
<b>Total Financing Sources</b>	<b>\$915,383</b>	<b>\$936,256</b>	<b>\$899,378</b>	<b>\$1,078,451</b>	<b>\$179,073</b>	<b>19.9%</b>
<b>Net Cost</b>	<b>\$(421,322)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

### 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 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget			\$	%
Appropriations by Program						
Contract & Regional Services	\$97,034,092	\$103,456,324	\$102,919,230	\$103,067,306	\$148,076	0.1%
Correctional Services	\$247,642,003	\$259,753,783	\$265,693,266	\$266,234,909	\$541,643	0.2%
Department and Support Services	\$113,339,997	\$95,483,376	\$105,102,658	\$105,102,658	\$—	—%
Field and Investigative Services	\$222,498,984	\$224,571,252	\$227,887,221	\$228,439,865	\$552,644	0.2%
Office of the Sheriff	\$21,289,480	\$18,989,946	\$14,911,129	\$14,911,129	\$—	—%
Gross Expenditures/Appropriations	\$701,804,556	\$702,254,681	\$716,513,504	\$717,755,867	\$1,242,363	0.2%
Total Intrafund Reimbursements	\$(16,651,731)	\$(17,406,114)	\$(17,146,808)	\$(17,544,884)	\$(398,076)	2.3%
Total Expenditures/Appropriations	\$685,152,825	\$684,848,567	\$699,366,696	\$700,210,983	\$844,287	0.1%
Revenue	\$103,206,321	\$103,125,815	\$111,233,646	\$111,536,290	\$302,644	0.3%
Total Interfund Reimbursements	\$206,898,965	\$209,551,099	\$208,642,281	\$208,642,281	\$—	—%
Total Revenue	\$310,105,286	\$312,676,914	\$319,875,927	\$320,178,571	\$302,644	0.1%
Net Cost	\$375,047,539	\$372,171,653	\$379,490,769	\$380,032,412	\$541,643	0.1%
Positions	2,223.0	2,201.0	2,223.0	2,228.0	5.0	0.2%

## Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Salaries & Benefits	\$567,259,017	\$557,452,788	\$571,647,083	\$572,433,776	\$786,693	0.1%
Services & Supplies	\$113,875,310	\$120,567,288	\$123,460,660	\$123,744,402	\$283,742	0.2%
Other Charges	\$2,132,954	\$2,794,800	\$2,727,432	\$2,727,432	\$—	—%
Improvements	\$—	\$3,900,000	\$3,900,000	\$3,900,000	\$—	—%
Equipment	\$7,759,444	\$6,423,134	\$3,242,844	\$3,414,772	\$171,928	5.3%
Interfund Charges	\$267,322	\$267,322	\$267,438	\$267,438	\$—	—%
Intrafund Charges	\$10,510,510	\$10,849,349	\$11,268,047	\$11,268,047	\$—	—%
<b>Gross Expenditures/Appropriations</b>	<b>\$701,804,556</b>	<b>\$702,254,681</b>	<b>\$716,513,504</b>	<b>\$717,755,867</b>	<b>\$1,242,363</b>	<b>0.2%</b>
Other Intrafund Reimbursements	\$(12,426,478)	\$(13,136,458)	\$(12,794,048)	\$(13,192,124)	\$(398,076)	3.1%
Intrafund Reimbursements within Department	\$(4,225,254)	\$(4,269,656)	\$(4,352,760)	\$(4,352,760)	\$—	—%
<b>Total Intrafund Reimbursements</b>	<b>\$(16,651,731)</b>	<b>\$(17,406,114)</b>	<b>\$(17,146,808)</b>	<b>\$(17,544,884)</b>	<b>\$(398,076)</b>	<b>2.3%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$685,152,825</b>	<b>\$684,848,567</b>	<b>\$699,366,696</b>	<b>\$700,210,983</b>	<b>\$844,287</b>	<b>0.1%</b>
Licenses, Permits & Franchises	\$1,364,884	\$1,914,850	\$2,657,864	\$2,657,864	\$—	—%
Fines, Forfeitures & Penalties	\$827,118	\$322,171	\$613,064	\$613,064	\$—	—%
Intergovernmental Revenues	\$60,220,686	\$59,286,956	\$63,010,044	\$63,312,688	\$302,644	0.5%
Charges for Services	\$39,531,030	\$41,333,062	\$41,184,117	\$41,184,117	\$—	—%
Miscellaneous Revenues	\$1,261,226	\$268,776	\$3,768,557	\$3,768,557	\$—	—%
Other Financing Sources	\$1,376	\$—	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$103,206,321</b>	<b>\$103,125,815</b>	<b>\$111,233,646</b>	<b>\$111,536,290</b>	<b>\$302,644</b>	<b>0.3%</b>
Other Interfund Reimbursements	\$14,746,367	\$15,911,173	\$13,866,792	\$13,866,792	\$—	—%
Semi-Discretionary Reimbursements	\$192,152,598	\$193,639,926	\$194,775,489	\$194,775,489	\$—	—%
<b>Total Interfund Reimbursements</b>	<b>\$206,898,965</b>	<b>\$209,551,099</b>	<b>\$208,642,281</b>	<b>\$208,642,281</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$310,105,286</b>	<b>\$312,676,914</b>	<b>\$319,875,927</b>	<b>\$320,178,571</b>	<b>\$302,644</b>	<b>0.1%</b>
<b>Net Cost</b>	<b>\$375,047,539</b>	<b>\$372,171,653</b>	<b>\$379,490,769</b>	<b>\$380,032,412</b>	<b>\$541,643</b>	<b>0.1%</b>
Positions	2,223.0	2,201.0	2,223.0	2,228.0	5.0	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 applicable position changes and growth are provided in this section.

Position counts have increased by 5.0 FTE from the Approved Recommended Budget due to:

- 5.0 increase in recommended growth requests.

### Summary of September Recommended Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Correctional Services	541,643	—	—	541,643	5.0

## Contract & Regional Services

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$86,021,574	\$92,248,972	\$91,660,872	\$91,660,872	\$—	—%
Services & Supplies	\$8,003,810	\$7,874,833	\$8,153,790	\$8,153,790	\$—	—%
Other Charges	\$858,223	\$1,334,958	\$1,084,780	\$1,084,780	\$—	—%
Equipment	\$100,881	\$13,000	\$25,000	\$173,076	\$148,076	592.3%
Intrafund Charges	\$2,049,604	\$1,984,561	\$1,994,788	\$1,994,788	\$—	—%
Gross Expenditures/ Appropriations	\$97,034,092	\$103,456,324	\$102,919,230	\$103,067,306	\$148,076	0.1%
Other Intrafund Reimbursements	\$(9,321,293)	\$(9,582,535)	\$(9,764,524)	\$(9,912,600)	\$(148,076)	1.5%
Intrafund Reimbursements within Department	\$(691,309)	\$(589,160)	\$(590,000)	\$(590,000)	\$—	—%
Total Intrafund Reimbursements	\$(10,012,602)	\$(10,171,695)	\$(10,354,524)	\$(10,502,600)	\$(148,076)	1.4%
Total Expenditures/ Appropriations	\$87,021,490	\$93,284,629	\$92,564,706	\$92,564,706	\$—	—%
Fines, Forfeitures & Penalties	\$824,256	\$319,921	\$610,959	\$610,959	\$—	—%
Intergovernmental Revenues	\$10,705,336	\$9,636,082	\$12,055,365	\$12,055,365	\$—	—%
Charges for Services	\$24,747,546	\$25,667,048	\$26,348,727	\$26,348,727	\$—	—%
Miscellaneous Revenues	\$84,149	\$—	\$—	\$—	\$—	—%
Other Financing Sources	\$0	\$—	\$—	\$—	\$—	—%
Revenue	\$36,361,287	\$35,623,051	\$39,015,051	\$39,015,051	\$—	—%
Semi-Discretionary Reimbursements	\$36,395,955	\$37,074,149	\$36,655,369	\$36,655,369	\$—	—%
Total Interfund Reimbursements	\$36,395,955	\$37,074,149	\$36,655,369	\$36,655,369	\$—	—%
Total Revenue	\$72,757,242	\$72,697,200	\$75,670,420	\$75,670,420	\$—	—%
Net Cost	\$14,264,248	\$20,587,429	\$16,894,286	\$16,894,286	\$—	—%
Positions	342.0	336.0	342.0	342.0	—	—%

### Summary of Changes

The change in total appropriations, including intrafund reimbursements, is due to an increase in funding from the Sacramento Office of Emergency Services for the Airport Unmanned Aircraft Systems (UAS) Detection Equipment Grant and the Drug and Explosive Handheld Detector Grant.

## Correctional Services

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Salaries & Benefits	\$199,641,794	\$205,230,305	\$210,256,600	\$210,791,793	\$535,193	0.3%
Services & Supplies	\$44,253,380	\$47,484,310	\$48,334,117	\$48,340,567	\$6,450	0.0%
Other Charges	\$1,248,137	\$1,229,055	\$1,230,009	\$1,230,009	\$—	—%
Improvements	\$—	\$3,250,000	\$3,250,000	\$3,250,000	\$—	—%
Equipment	\$118,824	\$210,570	\$50,000	\$50,000	\$—	—%
Intrafund Charges	\$2,379,867	\$2,349,543	\$2,572,540	\$2,572,540	\$—	—%
<b>Gross Expenditures/ Appropriations</b>	<b>\$247,642,003</b>	<b>\$259,753,783</b>	<b>\$265,693,266</b>	<b>\$266,234,909</b>	<b>\$541,643</b>	<b>0.2%</b>
Other Intrafund Reimbursements	\$(894,901)	\$(1,116,411)	\$(907,805)	\$(907,805)	\$—	—%
Intrafund Reimbursements within Department	\$(227,250)	\$(233,092)	\$(204,346)	\$(204,346)	\$—	—%
<b>Total Intrafund Reimbursements</b>	<b>\$(1,122,151)</b>	<b>\$(1,349,503)</b>	<b>\$(1,112,151)</b>	<b>\$(1,112,151)</b>	<b>\$—</b>	<b>—%</b>
<b>Total Expenditures/ Appropriations</b>	<b>\$246,519,852</b>	<b>\$258,404,280</b>	<b>\$264,581,115</b>	<b>\$265,122,758</b>	<b>\$541,643</b>	<b>0.2%</b>
Intergovernmental Revenues	\$2,186,246	\$2,399,960	\$2,331,000	\$2,331,000	\$—	—%
Charges for Services	\$11,266,007	\$12,468,581	\$11,661,266	\$11,661,266	\$—	—%
Miscellaneous Revenues	\$10,454	\$22,276	\$3,454,992	\$3,454,992	\$—	—%
Other Financing Sources	\$56	\$—	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$13,462,763</b>	<b>\$14,890,817</b>	<b>\$17,447,258</b>	<b>\$17,447,258</b>	<b>\$—</b>	<b>—%</b>
Other Interfund Reimbursements	\$174,540	\$155,000	\$138,000	\$138,000	\$—	—%
Semi-Discretionary Reimbursements	\$75,117,109	\$85,420,571	\$82,625,593	\$82,625,593	\$—	—%
<b>Total Interfund Reimbursements</b>	<b>\$75,291,649</b>	<b>\$85,575,571</b>	<b>\$82,763,593</b>	<b>\$82,763,593</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$88,754,412</b>	<b>\$100,466,388</b>	<b>\$100,210,851</b>	<b>\$100,210,851</b>	<b>\$—</b>	<b>—%</b>
<b>Net Cost</b>	<b>\$157,765,439</b>	<b>\$157,937,892</b>	<b>\$164,370,264</b>	<b>\$164,911,907</b>	<b>\$541,643</b>	<b>0.3%</b>
Positions	875.0	872.0	886.0	891.0	5.0	0.6%

### Summary of Changes

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

The change in total appropriations is due to recommended growth detailed later in this section.



## September Recommended Growth Detail for the Program

	<b>Gross Appropriations</b>	<b>Intrafund Reimbursements</b>	<b>Total Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>SSO - Add Staffing for IOP Expansion - Correctional Services (September Request)</b>					
	541,643	—	—	541,643	5.0
<p>Add 1.0 FTE Sheriff Sergeant and 4.0 FTE Deputy Sheriff with funding for five months for Fiscal Year 2025-26. The positions are needed for the expansion of the Intensive Outpatient (IOP) program to add 32 male beds at Rio Cosumnes Correctional Center (RCCC) and 10 female beds at the Main Jail. As part of the Mays Consent Decree, the County must provide appropriate housing for those suffering from a serious mental illness. The IOP program stabilizes inmates' mental condition and adapts them to jail living. There are currently insufficient beds at both the Main Jail and RCCC to accommodate those on the IOP waitlist. The current bed count does not meet the needs of IOP and is currently not in compliance with the Mays Consent Decree. The addition of these positions would improve timely access to care and allow UCD to meet timelines defined in the Mays Consent Decree. This request is contingent on the approval of a linked growth request in the Correctional Health Services budget unit (BU 7410000).</p>					

## Field and Investigative Services

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Salaries & Benefits	\$182,645,299	\$183,499,925	\$186,067,031	\$186,318,531	\$251,500	0.1%
Services & Supplies	\$32,373,669	\$33,970,603	\$34,801,533	\$35,078,825	\$277,292	0.8%
Other Charges	\$—	\$75,085	\$318,015	\$318,015	\$—	—%
Equipment	\$2,667,605	\$2,097,564	\$1,687,844	\$1,711,696	\$23,852	1.4%
Interfund Charges	\$267,322	\$267,322	\$267,438	\$267,438	\$—	—%
Intrafund Charges	\$4,545,089	\$4,660,753	\$4,745,360	\$4,745,360	\$—	—%
<b>Gross Expenditures/ Appropriations</b>	<b>\$222,498,984</b>	<b>\$224,571,252</b>	<b>\$227,887,221</b>	<b>\$228,439,865</b>	<b>\$552,644</b>	<b>0.2%</b>
Other Intrafund Reimbursements	\$(804,937)	\$(942,735)	\$(552,619)	\$(802,619)	\$(250,000)	45.2%
Intrafund Reimbursements within Department	\$(260,489)	\$(362,280)	\$(380,637)	\$(380,637)	\$—	—%
<b>Total Intrafund Reimbursements</b>	<b>\$(1,065,426)</b>	<b>\$(1,305,015)</b>	<b>\$(933,256)</b>	<b>\$(1,183,256)</b>	<b>\$(250,000)</b>	<b>26.8%</b>
<b>Total Expenditures/ Appropriations</b>	<b>\$221,433,558</b>	<b>\$223,266,237</b>	<b>\$226,953,965</b>	<b>\$227,256,609</b>	<b>\$302,644</b>	<b>0.1%</b>
Fines, Forfeitures & Penalties	\$2,862	\$2,250	\$2,105	\$2,105	\$—	—%
Intergovernmental Revenues	\$44,925,805	\$46,135,587	\$47,986,520	\$48,289,164	\$302,644	0.6%
Charges for Services	\$2,279,219	\$2,005,000	\$2,004,905	\$2,004,905	\$—	—%
Miscellaneous Revenues	\$910,069	\$240,000	\$300,000	\$300,000	\$—	—%
Other Financing Sources	\$1,320	\$—	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$48,119,274</b>	<b>\$48,382,837</b>	<b>\$50,293,530</b>	<b>\$50,596,174</b>	<b>\$302,644</b>	<b>0.6%</b>
Other Interfund Reimbursements	\$5,067,042	\$4,038,189	\$4,640,489	\$4,640,489	\$—	—%
Semi-Discretionary Reimbursements	\$38,011,110	\$44,939,974	\$47,195,876	\$47,195,876	\$—	—%
<b>Total Interfund Reimbursements</b>	<b>\$43,078,152</b>	<b>\$48,978,163</b>	<b>\$51,836,365</b>	<b>\$51,836,365</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$91,197,427</b>	<b>\$97,361,000</b>	<b>\$102,129,895</b>	<b>\$102,432,539</b>	<b>\$302,644</b>	<b>0.3%</b>
<b>Net Cost</b>	<b>\$130,236,131</b>	<b>\$125,905,237</b>	<b>\$124,824,070</b>	<b>\$124,824,070</b>	<b>\$—</b>	<b>—%</b>
Positions	632.0	639.0	626.0	626.0	—	—%

### Summary of Changes

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

- An increase in grant funding from the Sacramento Office of Emergency Services for staffing and contractor costs for the Central California Intelligence Center, which is administered by the Sheriff's Office.

- An increase in grant funding for the California Comprehensive School Training Program (STOP) to provide regional training for K-12 school staff, school resource officers, safety and security personnel at schools and churches, administrators, and law enforcement.
- An increase in grant funding for the Rancho Cordova Police Department (RCPD) Office of Traffic Safety (OTS) Selective Traffic Enforcement Program (STEP) to provide Driving Under the Influence (DUI) checkpoints and saturation patrols as well as focused enforcement operations for distracted drivers, motorcycle safety, speed enforcement, pedestrian/bicycle safety, and click-it or ticket programs.
- The re-budgeting of grant funding from the Confluence Regional Partnership Program Grant to fund equipment that was not received in the prior fiscal year.

The change in total revenue is due to:

- An increase in grant revenue from the California Office of Emergency Services for the STOP.
- An increase in grant revenue from the California Office of Traffic Safety for the RCPD OTS STEP.
- The re-budgeting of grant revenue from the Sacramento Area Sewer District for the Confluence Regional Partnership Program Grant.

## SSD Restricted Revenue

### Budget Unit – Budget by Program

			FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget			\$	%
Appropriations by Program						
Advancement Grant	\$322,927	\$1,456,640	\$1,132,780	\$1,133,713	\$933	0.1%
Asset Forfeiture	\$515,469	\$1,636,172	\$996,106	\$2,033,195	\$1,037,089	104.1%
Cal-ID	\$2,489,574	\$4,764,844	\$4,250,994	\$4,389,919	\$138,925	3.3%
Central Valley Information Sharing System	\$224,209	\$331,128	\$370,633	\$370,633	\$—	—%
CFD Fees	\$2,969,173	\$3,109,710	\$3,109,710	\$3,122,306	\$12,596	0.4%
Civil Process (Tucker) Fees	\$4,435,688	\$6,184,746	\$1,975,636	\$5,310,483	\$3,334,847	168.8%
Crime Prevention	\$—	\$644	\$868	\$940	\$72	8.3%
Training Fees	\$2,032,386	\$3,446,199	\$3,191,000	\$3,308,055	\$117,055	3.7%
Vehicle Theft	\$508,170	\$1,534,749	\$1,684,437	\$1,770,180	\$85,743	5.1%
Work Release	\$174,540	\$218,420	\$205,728	\$228,420	\$22,692	11.0%
Gross Expenditures/Appropriations	\$13,672,137	\$22,683,252	\$16,917,892	\$21,667,844	\$4,749,952	28.1%
Total Expenditures/Appropriations	\$13,672,137	\$22,683,252	\$16,917,892	\$21,667,844	\$4,749,952	28.1%
Total Financing Uses	\$13,672,137	\$22,683,252	\$16,917,892	\$21,667,844	\$4,749,952	28.1%
Revenue	\$11,466,787	\$7,945,209	\$8,136,903	\$9,135,152	\$998,249	12.3%
Total Revenue	\$11,466,787	\$7,945,209	\$8,136,903	\$9,135,152	\$998,249	12.3%
Total Use of Fund Balance	\$14,738,043	\$14,738,043	\$8,780,989	\$12,532,692	\$3,751,703	42.7%
Total Financing Sources	\$26,204,830	\$22,683,252	\$16,917,892	\$21,667,844	\$4,749,952	28.1%
Net Cost	\$(12,532,692)	\$—	\$—	\$—	\$—	—%

## Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Interfund Charges	\$13,672,137	\$15,911,173	\$13,616,792	\$13,616,792	\$—	—%
Appropriation for Contingencies	\$—	\$6,772,079	\$3,301,100	\$8,051,052	\$4,749,952	143.9%
<b>Gross Expenditures/Appropriations</b>	<b>\$13,672,137</b>	<b>\$22,683,252</b>	<b>\$16,917,892</b>	<b>\$21,667,844</b>	<b>\$4,749,952</b>	<b>28.1%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$13,672,137</b>	<b>\$22,683,252</b>	<b>\$16,917,892</b>	<b>\$21,667,844</b>	<b>\$4,749,952</b>	<b>28.1%</b>
<b>Total Financing Uses</b>	<b>\$13,672,137</b>	<b>\$22,683,252</b>	<b>\$16,917,892</b>	<b>\$21,667,844</b>	<b>\$4,749,952</b>	<b>28.1%</b>
Taxes	\$2,981,769	\$2,969,173	\$2,969,173	\$2,969,173	\$—	—%
Fines, Forfeitures & Penalties	\$293,704	\$—	\$180	\$180	\$—	—%
Revenue from Use Of Money & Property	\$756,531	\$—	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$2,088,505	\$2,015,796	\$2,015,550	\$2,645,916	\$630,366	31.3%
Charges for Services	\$4,489,576	\$2,640,000	\$3,152,000	\$3,152,000	\$—	—%
Miscellaneous Revenues	\$856,702	\$320,240	\$—	\$367,883	\$367,883	—%
<b>Revenue</b>	<b>\$11,466,787</b>	<b>\$7,945,209</b>	<b>\$8,136,903</b>	<b>\$9,135,152</b>	<b>\$998,249</b>	<b>12.3%</b>
<b>Total Revenue</b>	<b>\$11,466,787</b>	<b>\$7,945,209</b>	<b>\$8,136,903</b>	<b>\$9,135,152</b>	<b>\$998,249</b>	<b>12.3%</b>
Fund Balance	\$14,738,043	\$14,738,043	\$8,780,989	\$12,532,692	\$3,751,703	42.7%
<b>Total Use of Fund Balance</b>	<b>\$14,738,043</b>	<b>\$14,738,043</b>	<b>\$8,780,989</b>	<b>\$12,532,692</b>	<b>\$3,751,703</b>	<b>42.7%</b>
<b>Total Financing Sources</b>	<b>\$26,204,830</b>	<b>\$22,683,252</b>	<b>\$16,917,892</b>	<b>\$21,667,844</b>	<b>\$4,749,952</b>	<b>28.1%</b>
<b>Net Cost</b>	<b>\$(12,532,692)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## 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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Interfund Charges	\$322,927	\$1,450,000	\$1,087,565	\$1,087,565	\$—	—%
Appropriation for Contingencies	\$—	\$6,640	\$45,215	\$46,148	\$933	2.1%
<b>Gross Expenditures/ Appropriations</b>	<b>\$322,927</b>	<b>\$1,456,640</b>	<b>\$1,132,780</b>	<b>\$1,133,713</b>	<b>\$933</b>	<b>0.1%</b>
<b>Total Expenditures/ Appropriations</b>	<b>\$322,927</b>	<b>\$1,456,640</b>	<b>\$1,132,780</b>	<b>\$1,133,713</b>	<b>\$933</b>	<b>0.1%</b>
<b>Total Financing Uses</b>	<b>\$322,927</b>	<b>\$1,456,640</b>	<b>\$1,132,780</b>	<b>\$1,133,713</b>	<b>\$933</b>	<b>0.1%</b>
Fund Balance	\$1,456,640	\$1,456,640	\$1,132,780	\$1,133,713	\$933	0.1%
<b>Total Use of Fund Balance</b>	<b>\$1,456,640</b>	<b>\$1,456,640</b>	<b>\$1,132,780</b>	<b>\$1,133,713</b>	<b>\$933</b>	<b>0.1%</b>
<b>Total Financing Sources</b>	<b>\$1,456,640</b>	<b>\$1,456,640</b>	<b>\$1,132,780</b>	<b>\$1,133,713</b>	<b>\$933</b>	<b>0.1%</b>
<b>Net Cost</b>	<b>\$(1,133,713)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

### 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.

## Asset Forfeiture

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Interfund Charges	\$515,469	\$468,466	\$374,378	\$374,378	\$—	—%
Appropriation for Contingencies	\$—	\$1,167,706	\$621,728	\$1,658,817	\$1,037,089	166.8%
<b>Gross Expenditures/ Appropriations</b>	<b>\$515,469</b>	<b>\$1,636,172</b>	<b>\$996,106</b>	<b>\$2,033,195</b>	<b>\$1,037,089</b>	<b>104.1%</b>
<b>Total Expenditures/ Appropriations</b>	<b>\$515,469</b>	<b>\$1,636,172</b>	<b>\$996,106</b>	<b>\$2,033,195</b>	<b>\$1,037,089</b>	<b>104.1%</b>
<b>Total Financing Uses</b>	<b>\$515,469</b>	<b>\$1,636,172</b>	<b>\$996,106</b>	<b>\$2,033,195</b>	<b>\$1,037,089</b>	<b>104.1%</b>
Fines, Forfeitures & Penalties	\$155,542	\$—	\$—	\$—	\$—	—%
Revenue from Use Of Money & Property	\$756,951	\$—	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$912,493</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$912,493</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
Fund Balance	\$1,636,172	\$1,636,172	\$996,106	\$2,033,195	\$1,037,089	104.1%
<b>Total Use of Fund Balance</b>	<b>\$1,636,172</b>	<b>\$1,636,172</b>	<b>\$996,106</b>	<b>\$2,033,195</b>	<b>\$1,037,089</b>	<b>104.1%</b>
<b>Total Financing Sources</b>	<b>\$2,548,665</b>	<b>\$1,636,172</b>	<b>\$996,106</b>	<b>\$2,033,195</b>	<b>\$1,037,089</b>	<b>104.1%</b>
<b>Net Cost</b>	<b>\$(2,033,195)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

### 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.

## Cal-ID

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Interfund Charges	\$2,489,574	\$3,190,146	\$2,588,195	\$2,588,195	\$—	—%
Appropriation for Contingencies	\$—	\$1,574,698	\$1,662,799	\$1,801,724	\$138,925	8.4%
<b>Gross Expenditures/ Appropriations</b>	<b>\$2,489,574</b>	<b>\$4,764,844</b>	<b>\$4,250,994</b>	<b>\$4,389,919</b>	<b>\$138,925</b>	<b>3.3%</b>
<b>Total Expenditures/ Appropriations</b>	<b>\$2,489,574</b>	<b>\$4,764,844</b>	<b>\$4,250,994</b>	<b>\$4,389,919</b>	<b>\$138,925</b>	<b>3.3%</b>
<b>Total Financing Uses</b>	<b>\$2,489,574</b>	<b>\$4,764,844</b>	<b>\$4,250,994</b>	<b>\$4,389,919</b>	<b>\$138,925</b>	<b>3.3%</b>
Fines, Forfeitures & Penalties	\$138,047	\$—	\$—	\$—	\$—	—%
Revenue from Use Of Money & Property	\$(420)	\$—	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$1,344,904	\$1,415,246	\$1,415,000	\$2,045,366	\$630,366	44.5%
Charges for Services	\$—	\$10,000	\$12,000	\$12,000	\$—	—%
<b>Revenue</b>	<b>\$1,482,530</b>	<b>\$1,425,246</b>	<b>\$1,427,000</b>	<b>\$2,057,366</b>	<b>\$630,366</b>	<b>44.2%</b>
<b>Total Revenue</b>	<b>\$1,482,530</b>	<b>\$1,425,246</b>	<b>\$1,427,000</b>	<b>\$2,057,366</b>	<b>\$630,366</b>	<b>44.2%</b>
Fund Balance	\$3,339,598	\$3,339,598	\$2,823,994	\$2,332,553	\$(491,441)	(17.4)%
<b>Total Use of Fund Balance</b>	<b>\$3,339,598</b>	<b>\$3,339,598</b>	<b>\$2,823,994</b>	<b>\$2,332,553</b>	<b>\$(491,441)</b>	<b>(17.4)%</b>
<b>Total Financing Sources</b>	<b>\$4,822,128</b>	<b>\$4,764,844</b>	<b>\$4,250,994</b>	<b>\$4,389,919</b>	<b>\$138,925</b>	<b>3.3%</b>
<b>Net Cost</b>	<b>\$(2,332,554)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

### 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.

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Interfund Charges	\$224,209	\$331,128	\$370,633	\$370,633	\$—	—%
<b>Gross Expenditures/ Appropriations</b>	<b>\$224,209</b>	<b>\$331,128</b>	<b>\$370,633</b>	<b>\$370,633</b>	<b>\$—</b>	<b>—%</b>
<b>Total Expenditures/ Appropriations</b>	<b>\$224,209</b>	<b>\$331,128</b>	<b>\$370,633</b>	<b>\$370,633</b>	<b>\$—</b>	<b>—%</b>
<b>Total Financing Uses</b>	<b>\$224,209</b>	<b>\$331,128</b>	<b>\$370,633</b>	<b>\$370,633</b>	<b>\$—</b>	<b>—%</b>
Miscellaneous Revenues	\$216,071	\$320,240	\$—	\$367,883	\$367,883	—%
<b>Revenue</b>	<b>\$216,071</b>	<b>\$320,240</b>	<b>\$—</b>	<b>\$367,883</b>	<b>\$367,883</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$216,071</b>	<b>\$320,240</b>	<b>\$—</b>	<b>\$367,883</b>	<b>\$367,883</b>	<b>—%</b>
Fund Balance	\$10,888	\$10,888	\$370,633	\$2,750	\$(367,883)	(99.3)%
<b>Total Use of Fund Balance</b>	<b>\$10,888</b>	<b>\$10,888</b>	<b>\$370,633</b>	<b>\$2,750</b>	<b>\$(367,883)</b>	<b>(99.3)%</b>
<b>Total Financing Sources</b>	<b>\$226,959</b>	<b>\$331,128</b>	<b>\$370,633</b>	<b>\$370,633</b>	<b>\$—</b>	<b>—%</b>
<b>Net Cost</b>	<b>\$(2,750)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

### 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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Interfund Charges	\$2,969,173	\$2,969,173	\$2,969,173	\$2,969,173	\$—	—%
Appropriation for Contingencies	\$—	\$140,537	\$140,537	\$153,133	\$12,596	9.0%
<b>Gross Expenditures/ Appropriations</b>	<b>\$2,969,173</b>	<b>\$3,109,710</b>	<b>\$3,109,710</b>	<b>\$3,122,306</b>	<b>\$12,596</b>	<b>0.4%</b>
<b>Total Expenditures/ Appropriations</b>	<b>\$2,969,173</b>	<b>\$3,109,710</b>	<b>\$3,109,710</b>	<b>\$3,122,306</b>	<b>\$12,596</b>	<b>0.4%</b>
<b>Total Financing Uses</b>	<b>\$2,969,173</b>	<b>\$3,109,710</b>	<b>\$3,109,710</b>	<b>\$3,122,306</b>	<b>\$12,596</b>	<b>0.4%</b>
Taxes	\$2,981,769	\$2,969,173	\$2,969,173	\$2,969,173	\$—	—%
<b>Revenue</b>	<b>\$2,981,769</b>	<b>\$2,969,173</b>	<b>\$2,969,173</b>	<b>\$2,969,173</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$2,981,769</b>	<b>\$2,969,173</b>	<b>\$2,969,173</b>	<b>\$2,969,173</b>	<b>\$—</b>	<b>—%</b>
Fund Balance	\$140,537	\$140,537	\$140,537	\$153,133	\$12,596	9.0%
<b>Total Use of Fund Balance</b>	<b>\$140,537</b>	<b>\$140,537</b>	<b>\$140,537</b>	<b>\$153,133</b>	<b>\$12,596</b>	<b>9.0%</b>
<b>Total Financing Sources</b>	<b>\$3,122,306</b>	<b>\$3,109,710</b>	<b>\$3,109,710</b>	<b>\$3,122,306</b>	<b>\$12,596</b>	<b>0.4%</b>
<b>Net Cost</b>	<b>\$(153,133)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

### 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.

## Civil Process (Tucker) Fees

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Interfund Charges	\$4,435,688	\$3,680,710	\$1,850,910	\$1,850,910	\$—	—%
Appropriation for Contingencies	\$—	\$2,504,036	\$124,726	\$3,459,573	\$3,334,847	2,673.7%
<b>Gross Expenditures/ Appropriations</b>	<b>\$4,435,688</b>	<b>\$6,184,746</b>	<b>\$1,975,636</b>	<b>\$5,310,483</b>	<b>\$3,334,847</b>	<b>168.8%</b>
<b>Total Expenditures/ Appropriations</b>	<b>\$4,435,688</b>	<b>\$6,184,746</b>	<b>\$1,975,636</b>	<b>\$5,310,483</b>	<b>\$3,334,847</b>	<b>168.8%</b>
<b>Total Financing Uses</b>	<b>\$4,435,688</b>	<b>\$6,184,746</b>	<b>\$1,975,636</b>	<b>\$5,310,483</b>	<b>\$3,334,847</b>	<b>168.8%</b>
Charges for Services	\$2,620,794	\$1,500,000	\$1,800,000	\$1,800,000	\$—	—%
Miscellaneous Revenues	\$640,631	\$—	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$3,261,425</b>	<b>\$1,500,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$3,261,425</b>	<b>\$1,500,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$—</b>	<b>—%</b>
Fund Balance	\$4,684,746	\$4,684,746	\$175,636	\$3,510,483	\$3,334,847	1,898.7%
<b>Total Use of Fund Balance</b>	<b>\$4,684,746</b>	<b>\$4,684,746</b>	<b>\$175,636</b>	<b>\$3,510,483</b>	<b>\$3,334,847</b>	<b>1,898.7%</b>
<b>Total Financing Sources</b>	<b>\$7,946,171</b>	<b>\$6,184,746</b>	<b>\$1,975,636</b>	<b>\$5,310,483</b>	<b>\$3,334,847</b>	<b>168.8%</b>
<b>Net Cost</b>	<b>\$(3,510,483)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

### 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.

## Crime Prevention

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Appropriation for Contingencies	\$—	\$644	\$868	\$940	\$72	8.3%
<b>Gross Expenditures/ Appropriations</b>	<b>\$—</b>	<b>\$644</b>	<b>\$868</b>	<b>\$940</b>	<b>\$72</b>	<b>8.3%</b>
<b>Total Expenditures/ Appropriations</b>	<b>\$—</b>	<b>\$644</b>	<b>\$868</b>	<b>\$940</b>	<b>\$72</b>	<b>8.3%</b>
<b>Total Financing Uses</b>	<b>\$—</b>	<b>\$644</b>	<b>\$868</b>	<b>\$940</b>	<b>\$72</b>	<b>8.3%</b>
Fines, Forfeitures & Penalties	\$116	\$—	\$180	\$180	\$—	—%
<b>Revenue</b>	<b>\$116</b>	<b>\$—</b>	<b>\$180</b>	<b>\$180</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$116</b>	<b>\$—</b>	<b>\$180</b>	<b>\$180</b>	<b>\$—</b>	<b>—%</b>
Fund Balance	\$644	\$644	\$688	\$760	\$72	10.5%
<b>Total Use of Fund Balance</b>	<b>\$644</b>	<b>\$644</b>	<b>\$688</b>	<b>\$760</b>	<b>\$72</b>	<b>10.5%</b>
<b>Total Financing Sources</b>	<b>\$760</b>	<b>\$644</b>	<b>\$868</b>	<b>\$940</b>	<b>\$72</b>	<b>8.3%</b>
<b>Net Cost</b>	<b>\$(760)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

### 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.

## Training Fees

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Interfund Charges	\$2,032,386	\$3,066,000	\$3,191,000	\$3,191,000	\$—	—%
Appropriation for Contingencies	\$—	\$380,199	\$—	\$117,055	\$117,055	—%
<b>Gross Expenditures/ Appropriations</b>	<b>\$2,032,386</b>	<b>\$3,446,199</b>	<b>\$3,191,000</b>	<b>\$3,308,055</b>	<b>\$117,055</b>	<b>3.7%</b>
<b>Total Expenditures/ Appropriations</b>	<b>\$2,032,386</b>	<b>\$3,446,199</b>	<b>\$3,191,000</b>	<b>\$3,308,055</b>	<b>\$117,055</b>	<b>3.7%</b>
<b>Total Financing Uses</b>	<b>\$2,032,386</b>	<b>\$3,446,199</b>	<b>\$3,191,000</b>	<b>\$3,308,055</b>	<b>\$117,055</b>	<b>3.7%</b>
Charges for Services	\$1,694,242	\$1,000,000	\$1,200,000	\$1,200,000	\$—	—%
<b>Revenue</b>	<b>\$1,694,242</b>	<b>\$1,000,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$1,694,242</b>	<b>\$1,000,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$—</b>	<b>—%</b>
Fund Balance	\$2,446,199	\$2,446,199	\$1,991,000	\$2,108,055	\$117,055	5.9%
<b>Total Use of Fund Balance</b>	<b>\$2,446,199</b>	<b>\$2,446,199</b>	<b>\$1,991,000</b>	<b>\$2,108,055</b>	<b>\$117,055</b>	<b>5.9%</b>
<b>Total Financing Sources</b>	<b>\$4,140,441</b>	<b>\$3,446,199</b>	<b>\$3,191,000</b>	<b>\$3,308,055</b>	<b>\$117,055</b>	<b>3.7%</b>
<b>Net Cost</b>	<b>\$(2,108,055)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

### 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.

## Vehicle Theft

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Interfund Charges	\$508,170	\$600,550	\$1,046,938	\$1,046,938	\$—	—%
Appropriation for Contingencies	\$—	\$934,199	\$637,499	\$723,242	\$85,743	13.4%
<b>Gross Expenditures/ Appropriations</b>	<b>\$508,170</b>	<b>\$1,534,749</b>	<b>\$1,684,437</b>	<b>\$1,770,180</b>	<b>\$85,743</b>	<b>5.1%</b>
<b>Total Expenditures/ Appropriations</b>	<b>\$508,170</b>	<b>\$1,534,749</b>	<b>\$1,684,437</b>	<b>\$1,770,180</b>	<b>\$85,743</b>	<b>5.1%</b>
<b>Total Financing Uses</b>	<b>\$508,170</b>	<b>\$1,534,749</b>	<b>\$1,684,437</b>	<b>\$1,770,180</b>	<b>\$85,743</b>	<b>5.1%</b>
Intergovernmental Revenues	\$743,602	\$600,550	\$600,550	\$600,550	\$—	—%
<b>Revenue</b>	<b>\$743,602</b>	<b>\$600,550</b>	<b>\$600,550</b>	<b>\$600,550</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$743,602</b>	<b>\$600,550</b>	<b>\$600,550</b>	<b>\$600,550</b>	<b>\$—</b>	<b>—%</b>
Fund Balance	\$934,199	\$934,199	\$1,083,887	\$1,169,630	\$85,743	7.9%
<b>Total Use of Fund Balance</b>	<b>\$934,199</b>	<b>\$934,199</b>	<b>\$1,083,887</b>	<b>\$1,169,630</b>	<b>\$85,743</b>	<b>7.9%</b>
<b>Total Financing Sources</b>	<b>\$1,677,801</b>	<b>\$1,534,749</b>	<b>\$1,684,437</b>	<b>\$1,770,180</b>	<b>\$85,743</b>	<b>5.1%</b>
<b>Net Cost</b>	<b>\$(1,169,630)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

### 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.

## Work Release

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Interfund Charges	\$174,540	\$155,000	\$138,000	\$138,000	\$—	—%
Appropriation for Contingencies	\$—	\$63,420	\$67,728	\$90,420	\$22,692	33.5%
<b>Gross Expenditures/ Appropriations</b>	<b>\$174,540</b>	<b>\$218,420</b>	<b>\$205,728</b>	<b>\$228,420</b>	<b>\$22,692</b>	<b>11.0%</b>
<b>Total Expenditures/ Appropriations</b>	<b>\$174,540</b>	<b>\$218,420</b>	<b>\$205,728</b>	<b>\$228,420</b>	<b>\$22,692</b>	<b>11.0%</b>
<b>Total Financing Uses</b>	<b>\$174,540</b>	<b>\$218,420</b>	<b>\$205,728</b>	<b>\$228,420</b>	<b>\$22,692</b>	<b>11.0%</b>
Charges for Services	\$174,540	\$130,000	\$140,000	\$140,000	\$—	—%
<b>Revenue</b>	<b>\$174,540</b>	<b>\$130,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$174,540</b>	<b>\$130,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$—</b>	<b>—%</b>
Fund Balance	\$88,420	\$88,420	\$65,728	\$88,420	\$22,692	34.5%
<b>Total Use of Fund Balance</b>	<b>\$88,420</b>	<b>\$88,420</b>	<b>\$65,728</b>	<b>\$88,420</b>	<b>\$22,692</b>	<b>34.5%</b>
<b>Total Financing Sources</b>	<b>\$262,960</b>	<b>\$218,420</b>	<b>\$205,728</b>	<b>\$228,420</b>	<b>\$22,692</b>	<b>11.0%</b>
<b>Net Cost</b>	<b>\$(88,420)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

### 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.

## SSD DOJ Asset Forfeiture

### Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Program</b>						
DOJ Asset Forfeiture	\$1,074,230	\$1,423,795	\$423,795	\$478,826	\$55,031	13.0%
<b>Gross Expenditures/Appropriations</b>	<b>\$1,074,230</b>	<b>\$1,423,795</b>	<b>\$423,795</b>	<b>\$478,826</b>	<b>\$55,031</b>	<b>13.0%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,074,230</b>	<b>\$1,423,795</b>	<b>\$423,795</b>	<b>\$478,826</b>	<b>\$55,031</b>	<b>13.0%</b>
<b>Total Financing Uses</b>	<b>\$1,074,230</b>	<b>\$1,423,795</b>	<b>\$423,795</b>	<b>\$478,826</b>	<b>\$55,031</b>	<b>13.0%</b>
<b>Revenue</b>	<b>\$129,261</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$129,261</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
<b>Total Use of Fund Balance</b>	<b>\$1,423,795</b>	<b>\$1,423,795</b>	<b>\$423,795</b>	<b>\$478,826</b>	<b>\$55,031</b>	<b>13.0%</b>
<b>Total Financing Sources</b>	<b>\$1,553,056</b>	<b>\$1,423,795</b>	<b>\$423,795</b>	<b>\$478,826</b>	<b>\$55,031</b>	<b>13.0%</b>
<b>Net Cost</b>	<b>\$(478,827)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

### Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved Recommended Budget	FY 2025-2026 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Interfund Charges	\$1,074,230	\$—	\$250,000	\$250,000	\$—	—%
Appropriation for Contingencies	\$—	\$1,423,795	\$173,795	\$228,826	\$55,031	31.7%
<b>Gross Expenditures/Appropriations</b>	<b>\$1,074,230</b>	<b>\$1,423,795</b>	<b>\$423,795</b>	<b>\$478,826</b>	<b>\$55,031</b>	<b>13.0%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,074,230</b>	<b>\$1,423,795</b>	<b>\$423,795</b>	<b>\$478,826</b>	<b>\$55,031</b>	<b>13.0%</b>
<b>Total Financing Uses</b>	<b>\$1,074,230</b>	<b>\$1,423,795</b>	<b>\$423,795</b>	<b>\$478,826</b>	<b>\$55,031</b>	<b>13.0%</b>
Fines, Forfeitures & Penalties	\$129,261	\$—	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$129,261</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$129,261</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
Fund Balance	\$1,423,795	\$1,423,795	\$423,795	\$478,826	\$55,031	13.0%
<b>Total Use of Fund Balance</b>	<b>\$1,423,795</b>	<b>\$1,423,795</b>	<b>\$423,795</b>	<b>\$478,826</b>	<b>\$55,031</b>	<b>13.0%</b>
<b>Total Financing Sources</b>	<b>\$1,553,056</b>	<b>\$1,423,795</b>	<b>\$423,795</b>	<b>\$478,826</b>	<b>\$55,031</b>	<b>13.0%</b>
<b>Net Cost</b>	<b>\$(478,827)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>



### 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.

