

Public Safety and Justice

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Dispute Resolution-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						
Dispute Resolution	\$494,136	\$971,673	\$1,070,885	\$1,064,580	\$(6,305)	(0.6)%
Gross Expenditures/Appropriations	\$494,136	\$971,673	\$1,070,885	\$1,064,580	\$(6,305)	(0.6)%
Total Expenditures/Appropriations	\$494,136	\$971,673	\$1,070,885	\$1,064,580	\$(6,305)	(0.6)%
Total Financing Uses	\$494,136	\$971,673	\$1,070,885	\$1,064,580	\$(6,305)	(0.6)%
Revenue	\$622,669	\$665,464	\$629,838	\$629,838	\$—	—%
Total Revenue	\$622,669	\$665,464	\$629,838	\$629,838	\$—	—%
Total Use of Fund Balance	\$306,209	\$306,209	\$441,047	\$434,742	\$(6,305)	(1.4)%
Total Financing Sources	\$928,878	\$971,673	\$1,070,885	\$1,064,580	\$(6,305)	(0.6)%
Net Cost	\$(434,742)	\$—	\$—	\$—	\$—	—%

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	
					\$	%
Appropriations by Object						
Services & Supplies	\$444,636	\$445,500	\$445,500	\$455,277	\$9,777	2.2%
Intrafund Charges	\$49,500	\$49,500	\$49,500	\$49,500	\$—	—%
Appropriation for Contingencies	\$—	\$476,673	\$575,885	\$559,803	\$(16,082)	(2.8)%
Gross Expenditures/Appropriations	\$494,136	\$971,673	\$1,070,885	\$1,064,580	\$(6,305)	(0.6)%
Total Expenditures/Appropriations	\$494,136	\$971,673	\$1,070,885	\$1,064,580	\$(6,305)	(0.6)%
Total Financing Uses	\$494,136	\$971,673	\$1,070,885	\$1,064,580	\$(6,305)	(0.6)%
Revenue from Use Of Money & Property	\$8,066	\$3,500	\$7,000	\$7,000	\$—	—%
Charges for Services	\$614,603	\$661,964	\$622,838	\$622,838	\$—	—%
Revenue	\$622,669	\$665,464	\$629,838	\$629,838	\$—	—%
Total Revenue	\$622,669	\$665,464	\$629,838	\$629,838	\$—	—%
Fund Balance	\$306,209	\$306,209	\$441,047	\$434,742	\$(6,305)	(1.4)%
Total Use of Fund Balance	\$306,209	\$306,209	\$441,047	\$434,742	\$(6,305)	(1.4)%
Total Financing Sources	\$928,878	\$971,673	\$1,070,885	\$1,064,580	\$(6,305)	(0.6)%
Net Cost	\$(434,742)	\$—	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to a decrease in contingencies due to re-budgeting of expenditures for payment of an invoice from the prior year and a decrease in available prior year fund balance.

Conflict Criminal Defenders

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						
Conflict Criminal Defenders	\$16,401,087	\$12,097,220	\$13,255,452	\$13,654,222	\$398,770	3.0%
Gross Expenditures/Appropriations	\$16,401,087	\$12,097,220	\$13,255,452	\$13,654,222	\$398,770	3.0%
Total Expenditures/Appropriations	\$16,401,087	\$12,097,220	\$13,255,452	\$13,654,222	\$398,770	3.0%
Revenue	\$1,413,578	\$600,000	\$850,000	\$1,248,770	\$398,770	46.9%
Total Revenue	\$1,413,578	\$600,000	\$850,000	\$1,248,770	\$398,770	46.9%
Net Cost	\$14,987,508	\$11,497,220	\$12,405,452	\$12,405,452	\$—	—%
Positions	7.0	7.0	7.0	7.0	—	—%

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	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$621,507	\$790,528	\$812,561	\$812,561	\$—	—%
Services & Supplies	\$15,585,156	\$11,110,056	\$12,256,812	\$12,655,582	\$398,770	3.3%
Intrafund Charges	\$194,424	\$196,636	\$186,079	\$186,079	\$—	—%
Gross Expenditures/Appropriations	\$16,401,087	\$12,097,220	\$13,255,452	\$13,654,222	\$398,770	3.0%
Total Expenditures/Appropriations	\$16,401,087	\$12,097,220	\$13,255,452	\$13,654,222	\$398,770	3.0%
Intergovernmental Revenues	\$1,329,879	\$600,000	\$850,000	\$1,248,770	\$398,770	46.9%
Charges for Services	\$(413)	\$—	\$—	\$—	\$—	—%
Miscellaneous Revenues	\$84,112	\$—	\$—	\$—	\$—	—%
Revenue	\$1,413,578	\$600,000	\$850,000	\$1,248,770	\$398,770	46.9%
Total Revenue	\$1,413,578	\$600,000	\$850,000	\$1,248,770	\$398,770	46.9%
Net Cost	\$14,987,508	\$11,497,220	\$12,405,452	\$12,405,452	\$—	—%
Positions	7.0	7.0	7.0	7.0	—	—%

Summary of Changes

The change in total appropriations is due to the addition of costs for a collaborative court public health safety consultant, community experts, training, and related supply costs to identify and provide resources, conduct assessments, determine treatment, and develop strategies to address underlying needs of individuals granted mental health diversion who possessed a firearm or ammunition at the time of the crime.

The change in total revenue is due to the award of Byrne State Crisis Intervention Program Grant funding from the Superior Court of California, County of Sacramento for gun-related violence safety enhancements for targeted treatment court clients.

Public Defender

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						
Public Defender	\$61,596,747	\$60,479,628	\$62,880,577	\$63,933,365	\$1,052,788	1.7%
Gross Expenditures/Appropriations	\$61,596,747	\$60,479,628	\$62,880,577	\$63,933,365	\$1,052,788	1.7%
Total Intrafund Reimbursements	\$(1,446,091)	\$(735,921)	\$(1,692,405)	\$(1,692,405)	\$—	—%
Total Expenditures/Appropriations	\$60,150,655	\$59,743,707	\$61,188,172	\$62,240,960	\$1,052,788	1.7%
Revenue	\$5,030,237	\$4,422,507	\$5,104,789	\$6,157,577	\$1,052,788	20.6%
Total Interfund Reimbursements	\$3,337,748	\$3,337,747	\$3,266,039	\$3,266,039	\$—	—%
Total Revenue	\$8,367,985	\$7,760,254	\$8,370,828	\$9,423,616	\$1,052,788	12.6%
Net Cost	\$51,782,671	\$51,983,453	\$52,817,344	\$52,817,344	\$—	—%
Positions	221.0	221.0	220.0	222.0	2.0	0.9%

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	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$51,807,617	\$52,072,090	\$54,104,031	\$55,139,894	\$1,035,863	1.9%
Services & Supplies	\$9,036,324	\$7,628,431	\$7,784,938	\$7,801,863	\$16,925	0.2%
Other Charges	\$9,485	\$9,487	\$9,487	\$9,487	\$—	—%
Intrafund Charges	\$743,321	\$769,620	\$982,121	\$982,121	\$—	—%
Gross Expenditures/Appropriations	\$61,596,747	\$60,479,628	\$62,880,577	\$63,933,365	\$1,052,788	1.7%
Other Intrafund Reimbursements	\$(630,078)	\$(735,921)	\$(1,692,405)	\$(1,692,405)	\$—	—%
Intrafund Reimbursements within Department	\$(816,013)	\$—	\$—	\$—	\$—	—%
Total Intrafund Reimbursements	\$(1,446,091)	\$(735,921)	\$(1,692,405)	\$(1,692,405)	\$—	—%
Total Expenditures/Appropriations	\$60,150,655	\$59,743,707	\$61,188,172	\$62,240,960	\$1,052,788	1.7%
Intergovernmental Revenues	\$5,028,217	\$4,422,507	\$5,104,789	\$6,157,577	\$1,052,788	20.6%
Miscellaneous Revenues	\$2,020	\$—	\$—	\$—	\$—	—%
Revenue	\$5,030,237	\$4,422,507	\$5,104,789	\$6,157,577	\$1,052,788	20.6%
Semi-Discretionary Reimbursements	\$3,337,748	\$3,337,747	\$3,266,039	\$3,266,039	\$—	—%
Total Interfund Reimbursements	\$3,337,748	\$3,337,747	\$3,266,039	\$3,266,039	\$—	—%
Total Revenue	\$8,367,985	\$7,760,254	\$8,370,828	\$9,423,616	\$1,052,788	12.6%
Net Cost	\$51,782,671	\$51,983,453	\$52,817,344	\$52,817,344	\$—	—%
Positions	221.0	221.0	220.0	222.0	2.0	0.9%

Summary of Changes

The change in total appropriations is due to:

- An increase in extra help costs to implement the Community Assistance, Recovery and Empowerment (CARE) Court Act.
- Recommended growth detailed later in this section.

The change in total revenue is due to:

- An increase in funding from the state to cover the costs of implementing the CARE Court Act.
- Recommended growth detailed later in this section.

Position counts have increased 2.0 FTE from the Approved Recommended Budget due to:

- 2.0 FTE increase in recommended growth requests.

Summary of September Recommended Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Public Defender	548,122	—	548,122	—	2.0

September Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Pub Def - Add 2.0 FTE LT Positions - State Prison Unit (September Request)					
	548,122	—	548,122	—	2.0

Add 1.0 FTE Limited Term Principal Criminal Attorney position and 1.0 FTE Limited Term Attorney Lv 5 Criminal position and associated overhead costs to provide mandated legal representation to people charged with committing crimes in state prison, people facing sexually violent predator (SVP) civil commitments, and people filing habeas petitions under the Racial Justice Act. These costs are offset by state funding. Penal Code 4750 reimbursements will cover State Prison crimes and Racial Justice Act costs. The Department will seek reimbursement for SVP civil commitments through SB 90. All cases will be handled by the Department's state prison unit.

Probation

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						
Administrative Support and Professional Standards	\$17,968,224	\$19,032,412	\$18,752,342	\$18,752,342	\$—	—%
Adult Community Corrections	\$21,459,230	\$24,119,317	\$24,910,890	\$24,910,890	\$—	—%
Adult Court Services	\$17,278,662	\$17,996,361	\$18,359,634	\$18,359,634	\$—	—%
Adult Field Services	\$23,751,314	\$27,735,083	\$26,538,208	\$26,538,208	\$—	—%
Juvenile Court Services	\$14,776,311	\$14,555,437	\$15,150,927	\$15,150,927	\$—	—%
Juvenile Field Services	\$28,571,196	\$31,158,665	\$32,046,583	\$32,046,583	\$—	—%
Youth Detention Facility	\$72,236,076	\$74,123,099	\$71,536,064	\$71,536,064	\$—	—%
Gross Expenditures/Appropriations	\$196,041,011	\$208,720,374	\$207,294,648	\$207,294,648	\$—	—%
Total Intrafund Reimbursements	\$(608,170)	\$(661,129)	\$(750,656)	\$(750,656)	\$—	—%
Total Expenditures/Appropriations	\$195,432,841	\$208,059,245	\$206,543,992	\$206,543,992	\$—	—%
Revenue	\$19,615,386	\$20,424,908	\$22,529,825	\$22,782,455	\$252,630	1.1%
Total Interfund Reimbursements	\$105,888,874	\$108,650,361	\$109,933,688	\$109,933,688	\$—	—%
Total Revenue	\$125,504,260	\$129,075,269	\$132,463,513	\$132,716,143	\$252,630	0.2%
Net Cost	\$69,928,581	\$78,983,976	\$74,080,479	\$73,827,849	\$(252,630)	(0.3)%
Positions	708.0	708.0	708.0	708.0	—	—%

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	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$154,583,008	\$156,983,578	\$155,996,908	\$155,996,908	\$—	—%
Services & Supplies	\$34,171,813	\$44,259,076	\$43,379,715	\$43,379,715	\$—	—%
Other Charges	\$108,194	\$201,376	\$—	\$—	\$—	—%
Equipment	\$654,769	\$478,518	\$635,500	\$635,500	\$—	—%
Interfund Charges	\$1,604,797	\$1,604,798	\$1,605,425	\$1,605,425	\$—	—%
Intrafund Charges	\$4,918,428	\$5,193,028	\$5,677,100	\$5,677,100	\$—	—%
Gross Expenditures/Appropriations	\$196,041,011	\$208,720,374	\$207,294,648	\$207,294,648	\$—	—%
Other Intrafund Reimbursements	\$(608,170)	\$(661,129)	\$(750,656)	\$(750,656)	\$—	—%
Total Intrafund Reimbursements	\$(608,170)	\$(661,129)	\$(750,656)	\$(750,656)	\$—	—%
Total Expenditures/Appropriations	\$195,432,841	\$208,059,245	\$206,543,992	\$206,543,992	\$—	—%
Fines, Forfeitures & Penalties	\$116	\$—	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$19,322,505	\$20,141,760	\$22,246,021	\$22,498,651	\$252,630	1.1%
Charges for Services	\$7,400	\$10,000	\$10,000	\$10,000	\$—	—%
Miscellaneous Revenues	\$280,816	\$273,148	\$273,804	\$273,804	\$—	—%
Other Financing Sources	\$4,550	\$—	\$—	\$—	\$—	—%
Revenue	\$19,615,386	\$20,424,908	\$22,529,825	\$22,782,455	\$252,630	1.1%
Other Interfund Reimbursements	\$11,319,746	\$14,357,362	\$13,061,760	\$13,061,760	\$—	—%
Semi-Discretionary Reimbursements	\$94,569,129	\$94,292,999	\$96,871,928	\$96,871,928	\$—	—%
Total Interfund Reimbursements	\$105,888,874	\$108,650,361	\$109,933,688	\$109,933,688	\$—	—%
Total Revenue	\$125,504,260	\$129,075,269	\$132,463,513	\$132,716,143	\$252,630	0.2%
Net Cost	\$69,928,581	\$78,983,976	\$74,080,479	\$73,827,849	\$(252,630)	(0.3)%
Positions	708.0	708.0	708.0	708.0	—	—%

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.

Adult Community Corrections

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	\$16,229,567	\$17,408,292	\$18,269,092	\$18,269,092	\$—	—%
Services & Supplies	\$4,296,499	\$5,650,269	\$5,664,047	\$5,664,047	\$—	—%
Other Charges	\$108,194	\$142,198	\$—	\$—	\$—	—%
Equipment	\$22,103	\$11,000	\$11,000	\$11,000	\$—	—%
Intrafund Charges	\$802,867	\$907,558	\$966,751	\$966,751	\$—	—%
Gross Expenditures/ Appropriations	\$21,459,230	\$24,119,317	\$24,910,890	\$24,910,890	\$—	—%
Other Intrafund Reimbursements	\$(140,290)	\$(193,249)	\$(1,000)	\$(1,000)	\$—	—%
Total Intrafund Reimbursements	\$(140,290)	\$(193,249)	\$(1,000)	\$(1,000)	\$—	—%
Total Expenditures/ Appropriations	\$21,318,940	\$23,926,068	\$24,909,890	\$24,909,890	\$—	—%
Intergovernmental Revenues	\$1,710,157	\$1,609,805	\$2,149,964	\$2,402,594	\$252,630	11.8%
Miscellaneous Revenues	\$96	\$—	\$—	\$—	\$—	—%
Revenue	\$1,710,253	\$1,609,805	\$2,149,964	\$2,402,594	\$252,630	11.8%
Semi-Discretionary Reimbursements	\$15,347,518	\$13,737,249	\$15,116,731	\$15,116,731	\$—	—%
Total Interfund Reimbursements	\$15,347,518	\$13,737,249	\$15,116,731	\$15,116,731	\$—	—%
Total Revenue	\$17,057,771	\$15,347,054	\$17,266,695	\$17,519,325	\$252,630	1.5%
Net Cost	\$4,261,169	\$8,579,014	\$7,643,195	\$7,390,565	\$(252,630)	(3.3)%
Positions	84.0	82.0	84.0	84.0	—	—%

Summary of Changes

The change in total revenue and Net Cost is due to the award of Byrne State Crisis Intervention Program Grant funding from the Superior Court of California, County of Sacramento for gun-related violence safety enhancements for targeted treatment court clients. The grant will fund an existing vacant (1.0 FTE) Deputy Probation Officer for collaborative court and diversion programs, supporting an increase in the mental health diversion population targeted by the grant project and to ensure compliance with new firearm relinquishment responsibilities and duties. Probation will complete criminal history reviews, receive firearms forms, and notify the court of compliance or non-compliance of firearms relinquishment.

Probation-Restricted Revenues

Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Approved	FY 2025-2026 Revised	Changes from Approved	
			Recommended Budget	Recommended Budget	Recommended Budget	
					\$	%
Appropriations by Program						
Asset Forfeiture Funds	\$—	\$199,089	\$273,723	\$269,225	\$(4,498)	(1.6)%
County Operated Juvenile Facility	\$357,987	\$4,087,205	\$3,891,895	\$3,967,228	\$75,333	1.9%
Juvenile Phone Benefit	\$142,629	\$245,550	\$166,457	\$177,442	\$10,985	6.6%
SB 823 Division of Juvenile Justice Realignment	\$10,819,130	\$10,819,130	\$9,937,718	\$9,865,327	\$(72,391)	(0.7)%
Gross Expenditures/Appropriations	\$11,319,746	\$15,350,974	\$14,269,793	\$14,279,222	\$9,429	0.1%
Total Expenditures/Appropriations	\$11,319,746	\$15,350,974	\$14,269,793	\$14,279,222	\$9,429	0.1%
Total Financing Uses	\$11,319,746	\$15,350,974	\$14,269,793	\$14,279,222	\$9,429	0.1%
Revenue	\$10,020,102	\$9,873,286	\$10,101,177	\$10,101,177	\$—	—%
Total Revenue	\$10,020,102	\$9,873,286	\$10,101,177	\$10,101,177	\$—	—%
Total Use of Fund Balance	\$5,477,688	\$5,477,688	\$4,168,616	\$4,178,045	\$9,429	0.2%
Total Financing Sources	\$15,497,790	\$15,350,974	\$14,269,793	\$14,279,222	\$9,429	0.1%
Net Cost	\$(4,178,045)	\$—	\$—	\$—	\$—	—%

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	
					\$	%
Appropriations by Object						
Interfund Charges	\$11,319,746	\$14,357,362	\$13,061,760	\$13,061,760	\$—	—%
Appropriation for Contingencies	\$—	\$993,612	\$1,208,033	\$1,217,462	\$9,429	0.8%
Gross Expenditures/Appropriations	\$11,319,746	\$15,350,974	\$14,269,793	\$14,279,222	\$9,429	0.1%
Total Expenditures/Appropriations	\$11,319,746	\$15,350,974	\$14,269,793	\$14,279,222	\$9,429	0.1%
Total Financing Uses	\$11,319,746	\$15,350,974	\$14,269,793	\$14,279,222	\$9,429	0.1%
Fines, Forfeitures & Penalties	\$39,301	\$28,750	\$48,300	\$48,300	\$—	—%
Revenue from Use Of Money & Property	\$458,428	\$—	\$179,159	\$179,159	\$—	—%
Intergovernmental Revenues	\$9,483,197	\$9,824,536	\$9,829,718	\$9,829,718	\$—	—%
Miscellaneous Revenues	\$39,176	\$20,000	\$44,000	\$44,000	\$—	—%
Revenue	\$10,020,102	\$9,873,286	\$10,101,177	\$10,101,177	\$—	—%
Total Revenue	\$10,020,102	\$9,873,286	\$10,101,177	\$10,101,177	\$—	—%
Fund Balance	\$5,477,688	\$5,477,688	\$4,168,616	\$4,178,045	\$9,429	0.2%
Total Use of Fund Balance	\$5,477,688	\$5,477,688	\$4,168,616	\$4,178,045	\$9,429	0.2%
Total Financing Sources	\$15,497,790	\$15,350,974	\$14,269,793	\$14,279,222	\$9,429	0.1%
Net Cost	\$(4,178,045)	\$—	\$—	\$—	\$—	—%

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 Funds

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						
Interfund Charges	\$—	\$35,000	\$35,000	\$35,000	\$—	—%
Appropriation for Contingencies	\$—	\$164,089	\$238,723	\$234,225	\$(4,498)	(1.9)%
Gross Expenditures/ Appropriations	\$—	\$199,089	\$273,723	\$269,225	\$(4,498)	(1.6)%
Total Expenditures/ Appropriations	\$—	\$199,089	\$273,723	\$269,225	\$(4,498)	(1.6)%
Total Financing Uses	\$—	\$199,089	\$273,723	\$269,225	\$(4,498)	(1.6)%
Fines, Forfeitures & Penalties	\$39,301	\$28,750	\$48,300	\$48,300	\$—	—%
Revenue from Use Of Money & Property	\$8,425	\$—	\$2,859	\$2,859	\$—	—%
Revenue	\$47,726	\$28,750	\$51,159	\$51,159	\$—	—%
Total Revenue	\$47,726	\$28,750	\$51,159	\$51,159	\$—	—%
Fund Balance	\$170,339	\$170,339	\$222,564	\$218,066	\$(4,498)	(2.0)%
Total Use of Fund Balance	\$170,339	\$170,339	\$222,564	\$218,066	\$(4,498)	(2.0)%
Total Financing Sources	\$218,065	\$199,089	\$273,723	\$269,225	\$(4,498)	(1.6)%
Net Cost	\$(218,065)	\$—	\$—	\$—	\$—	—%

Summary of Changes

The decrease 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.

County Operated Juvenile Facility

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						
Interfund Charges	\$357,987	\$3,383,232	\$3,057,042	\$3,057,042	\$—	—%
Appropriation for Contingencies	\$—	\$703,973	\$834,853	\$910,186	\$75,333	9.0%
Gross Expenditures/ Appropriations	\$357,987	\$4,087,205	\$3,891,895	\$3,967,228	\$75,333	1.9%
Total Expenditures/ Appropriations	\$357,987	\$4,087,205	\$3,891,895	\$3,967,228	\$75,333	1.9%
Total Financing Uses	\$357,987	\$4,087,205	\$3,891,895	\$3,967,228	\$75,333	1.9%
Revenue from Use Of Money & Property	\$173,010	\$—	\$65,000	\$65,000	\$—	—%
Revenue	\$173,010	\$—	\$65,000	\$65,000	\$—	—%
Total Revenue	\$173,010	\$—	\$65,000	\$65,000	\$—	—%
Fund Balance	\$4,087,205	\$4,087,205	\$3,826,895	\$3,902,228	\$75,333	2.0%
Total Use of Fund Balance	\$4,087,205	\$4,087,205	\$3,826,895	\$3,902,228	\$75,333	2.0%
Total Financing Sources	\$4,260,215	\$4,087,205	\$3,891,895	\$3,967,228	\$75,333	1.9%
Net Cost	\$(3,902,229)	\$—	\$—	\$—	\$—	—%

Summary of Changes

The increase 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.

Juvenile Phone Benefit

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						
Interfund Charges	\$142,629	\$120,000	\$140,000	\$140,000	\$—	—%
Appropriation for Contingencies	\$—	\$125,550	\$26,457	\$37,442	\$10,985	41.5%
Gross Expenditures/ Appropriations	\$142,629	\$245,550	\$166,457	\$177,442	\$10,985	6.6%
Total Expenditures/ Appropriations	\$142,629	\$245,550	\$166,457	\$177,442	\$10,985	6.6%
Total Financing Uses	\$142,629	\$245,550	\$166,457	\$177,442	\$10,985	6.6%
Revenue from Use Of Money & Property	\$8,045	\$—	\$3,300	\$3,300	\$—	—%
Miscellaneous Revenues	\$39,176	\$20,000	\$44,000	\$44,000	\$—	—%
Revenue	\$47,221	\$20,000	\$47,300	\$47,300	\$—	—%
Total Revenue	\$47,221	\$20,000	\$47,300	\$47,300	\$—	—%
Fund Balance	\$225,550	\$225,550	\$119,157	\$130,142	\$10,985	9.2%
Total Use of Fund Balance	\$225,550	\$225,550	\$119,157	\$130,142	\$10,985	9.2%
Total Financing Sources	\$272,771	\$245,550	\$166,457	\$177,442	\$10,985	6.6%
Net Cost	\$(130,142)	\$—	\$—	\$—	\$—	—%

Summary of Changes

The increase 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.

SB 823 Division of Juvenile Justice Realignment

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						
Interfund Charges	\$10,819,130	\$10,819,130	\$9,829,718	\$9,829,718	\$—	—%
Appropriation for Contingencies	\$—	\$—	\$108,000	\$35,609	\$(72,391)	(67.0)%
Gross Expenditures/ Appropriations	\$10,819,130	\$10,819,130	\$9,937,718	\$9,865,327	\$(72,391)	(0.7)%
Total Expenditures/ Appropriations	\$10,819,130	\$10,819,130	\$9,937,718	\$9,865,327	\$(72,391)	(0.7)%
Total Financing Uses	\$10,819,130	\$10,819,130	\$9,937,718	\$9,865,327	\$(72,391)	(0.7)%
Revenue from Use Of Money & Property	\$268,947	\$—	\$108,000	\$108,000	\$—	—%
Intergovernmental Revenues	\$9,483,197	\$9,824,536	\$9,829,718	\$9,829,718	\$—	—%
Revenue	\$9,752,145	\$9,824,536	\$9,937,718	\$9,937,718	\$—	—%
Total Revenue	\$9,752,145	\$9,824,536	\$9,937,718	\$9,937,718	\$—	—%
Fund Balance	\$994,594	\$994,594	\$—	\$(72,391)	\$(72,391)	—%
Total Use of Fund Balance	\$994,594	\$994,594	\$—	\$(72,391)	\$(72,391)	—%
Total Financing Sources	\$10,746,739	\$10,819,130	\$9,937,718	\$9,865,327	\$(72,391)	(0.7)%
Net Cost	\$72,391	\$—	\$—	\$—	\$—	—%

Summary of Changes

The decrease 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.

