



**Katherine Weinstein Miller**  
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**To:** Anna Dunning, Mayor's Budget Director,  
**From:** Verónica Martínez, JPD Deputy Director of Administrative Services *NSM*  
**Through:** Chief Probation Officer Katherine Miller  
**Date:** February 21, 2024  
**Subject:** JUV Budget Submission FY25 & FY26

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Enclosed is the Juvenile Probation Department (JPD) proposed budget submission for FY 24-25 and FY 25-26. This proposed budget was unanimously approved by the Juvenile Probation Commission on February 14, 2024, and it aligns with Mayor London Breed's budget priorities to improve public safety and equity, and focus on department core operations and services.

JPD's budget framework builds on four years of deliberate right-sizing/structuring, and is based on three key elements:

- 1) **Focus on core operations and services,**
  - Support youth & families to **navigate** and **exit** the justice system.
  - Advance community safety – by building skills to help youth make better decisions and provide opportunities for positive youth development and rehabilitation.
  - Carry out **evolving** statutory/court mandates with care, compassion, and evidence-based practices.
- 2) **Provide youth and families with what they need to succeed,** coordinate with stakeholders throughout the juvenile justice process—youth, families, community-based organizations, and government partners.
- 3) Continue implementing prior budget goals and priorities, which include right-sizing and right-structuring the department, advancing racial equity and community investments, and responding to statutory mandates.

### **Budget Form 1A Summary of Major Changes**

Most of the changes included in this proposed budget are in personnel costs. We propose to substitute 27 eligible sworn positions from CalPERS to SFERS. As Juvenile Justice Center (JJC) Counselor and Deputy Probation Officer staff under the legacy CalPERS positions have retired or separated over the years, their budgeted positions have been vacated and filled by staff in the newer SFERS classifications. We are substituting these sworn officers' positions in our budget submission from CalPERS to SFERS to align with the job classifications staff are working in. These substitutions create General Fund savings as fringe benefits for the CalPERS positions are budgeted at nearly double the cost of the SFERS positions. The savings generated by these conversions allowed us to support the following upward substitutions and adjustments:

- 1) Five Social Workers (2910) upgraded to their HSA equivalent Social Worker class (2916). The total increased cost is \$140,330. JPD and HSA both employ teams of Social Workers to support San Francisco youth on extended foster care (AB 12). JPD Social Workers are under a lower classification

than HSA's, even though they perform the same work. These substitutions correct this inequity and ensure JPD remains a competitive employer where social workers are able to have fulfilling jobs and be fairly compensated.

- 2) Two Juvenile Justice Center (Juvenile Hall) Counselors (8320) upgraded to Counselor II (8318). Total increased cost \$63,412. Pursuant to the Governor's 2020 signing of SB 823 to close California's youth prison, JPD must now offer a comprehensive secure treatment program to young people committed by the court to the JJC's Secure Youth Treatment Facility ("SYTF"). This program requires staff that can run a treatment milieu – which is not something our regular Counselors are trained to do, but could be delivered by strategically increasing the number of Counselor IIs during the daytime shift on those units. Thus, the need to increase our Counselor II capacity from six to eight (see rows 326-327 & 330-331 on Budget Form 3B Positions Changes submission).
- 3) Increase overtime budget by \$153,047 to reflect current usage. Department reduced overtime budget during the pandemic when the average daily population (ADP) of the JJC was at a record low and only a couple of units were operational. Currently, JJC consistently operates five units, including the 2 units that are open due to the new state mandates described above. This and persistent vacancies in Counselor positions, retirements of many seasoned counselors, plus training mandates for newly hired counselors requires the department to increase its overtime budget.
- 4) Decrease Attrition by \$531,144 (2.95 FTE). This reduction is necessary to adequately staff the core operations of the department.
- 5) Other position changes included in this budget proposal are listed below. Total increased cost \$146,382.
  - a. substitute 1 FTE SFERS Senior Supervising Probation Officer (8540) to its CalPERS equivalent (8415) and 1 FTE SFERS Counselor (8562) to its equivalent CalPERS (8320) to align these positions with current staff's Union correctly,
  - b. change status from "O (off-budget)" to "A (regular)" for 1 FTE Principal Administrative Analyst (1824) and from "A" to "O" for 1 FTE Senior Administrative Analyst (1823),
  - c. substitute 1 FTE Senior Laundry Worker (2770) to a Porter (2736), and
  - d. substitute 0.5 FTE Juvenile Probation Commission Secretary (1549) to Management Assistant (1842).

State apportionments are an important revenue source for JPD. It comprises 35% of our entire budget. Once again, JPD's budget leverages this funding to support core operations and community investments. This proposed submission includes an increase in personnel costs charged to the Juvenile Justice Realignment Block Grant (JRBG – SB 823), which is a funding that has used since inception (in 2021) almost exclusively to support direct services to youth and families. Two Counselor and four Counselor II positions that staff the state-mandated SYTF units in the Juvenile Justice Center will be covered by this funding stream in addition to the 0.5 FTE Senior Administrative Analyst already charging to it. This represents a shift from general fund of more than \$1M.

We look forward to working with you and your team as the budget process unfolds.

Attachment:

JUV Budget Submission Forms F25 & FY26 (excel and pdf files)

Cc:

Luisa Coy, Mayor's Office of Public Policy and Finance  
Devin Macaulay & Sally Ma, Controller's Budget and Analysis Division  
Walter Martínez & Nicholas Chavez, JPD Finance Unit

# Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

## Department Name: Juvenile Probation (JUV)

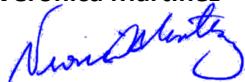
- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. (Generate from BFM Budget Submission Report)
- Proposed GF target reductions**
- Department Budget Summary:** Completed "Form 1B: Department Budget Summary." (Generate from BFM Budget Submission Report)
- Contingency:** Completed "Form 1C: Contingency."
- Revenue Report:** Completed "Form 2A: Revenue Report." (Generate from BFM Budget Submission Report)
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget Submission Report)
- Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- Position Changes:** Completed "Form 3B: Position Changes." (Generate from BFM Budget Submission Report)
- Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." (Generate from BFM Budget Submission Report)
- Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop .
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing I
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- New Legislation:**
  - Included draft legislation that department would like to submit with the budget; or,
  - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- Other Requests:** Submitted requests for the following item:
  - COIT (through a separate form)
  - Capital - CPC funded capital requests are made through BFM by 1/19/24

### For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: **Verónica Martínez**

Signature: \_\_\_\_\_



DEPARTMENT: JUV Juvenile Probation

Major Changes		Department Response to Major Changes
<b>Summary</b>	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	See cover memo.
<b>General Fund Target</b>	How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.	After several years of meeting general fund reduction targets, JPD's budget proposal for FY 24-25 and FY 25-26 does not meet the general fund reduction target. It does not propose growth either. This is significant and it demonstrates the rightsizing and right structuring the department undertook in the previous four budget cycles. From FY 19-20, JPD has reduced its workforce by 39 FTE (18%) and increased the number of positions funded by state apportionments by 17.4 FTE. In addition, the department streamlined and reduced its general fund expenditures in non-personnel areas by almost \$1M (22%). For FY 24-25 the Department is not able to identify additional reductions without compromising the integrity of its core operations, the well-being of the young people under our care, and community safety.
<b>Positions</b>	How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	The Juvenile Probation Department has a very low vacancy rate. Both Probation Services and Administration Divisions are fully staffed with each division holding 1 FTE vacant for attrition. The Juvenile Justice Center Division has 17 vacant positions, 8 of them are held vacant for attrition and 9 Counselor positions are being actively recruited for with estimated hiring dates during FY 23-24 Q4. Attrition contributions were reduced by 2.95 FTE to address current staffing needs in each division. The Department's overall FTE did not change from the previous year's budget. Other positions changes are several substitutions described in the summary of major changes section. Temporary salaries increased by \$123,664 (0.88 FTE) to support on call staff in Juvenile Justice Center (Counselors) and Administration (Prop F staff to complete personnel investigations and skelly hearing).
<b>Expenditures</b>	What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	The Department is not proposing major expenditure changes in Non-Personnel and Materials & Supplies accounts. There is a reduction in the Work Order to Other Departments account due to a reduction in State Revenues which were originally overestimated by approximately \$1.5M. This reduction can be seen specifically in the Department's Community Investments Division and the work order with DCYF which supports the community-based organization grants for direct services to youth and families. Despite this reduction, JPD's funding for this work order and the services it supports in FY 24-25 is ~\$4M, same as in FY 23-24.

	Major Changes	Department Response to Major Changes
<b>Revenues</b>	What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	State revenues to San Francisco City and County, Juvenile Probation Activities Fund (JPAF), Youthful Offender Block Grant (YOBG), and Juvenile Justice Realignment Block Grant (JJRBG), have remained stable from previous budget allocations with some modest increases. However, due to the significantly overestimated allocation in the previous year's revenue analysis for FY 24-25, the proposed budget reflects lower amounts as a correction to the previous overestimation. In addition, there are a couple of grants sunsetting in FY 23-24 which the state is not re-issuing in FY 24-25 and these reductions are included in this budget submission.
<b>Legislation</b>	Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	N/A
<b>Prop J</b>	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A
<b>Transfer of Function</b>	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A
<b>Interim Exceptions</b>	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	N/A
<b>Budget Equity</b>	How has the department considered equity in its budget proposal?	<p>Department continues to advance racial equity by implementing and funding practices and policies that:</p> <ul style="list-style-type: none"> <li>•Reflect that our core purposes – community safety and youth rehabilitation – require both an appropriate workforce, and strategic investment in the stability and positive development of youth and families.</li> <li>•Provide opportunities for equitable pay and advancement for our staff, such as our Social Workers and Counselors, who are largely BIPOC.</li> </ul>

DEPARTMENT: JUV Juvenile Probation

**GFS Details**

Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	SALARIES	15,471,621	16,359,082	887,461	16,113,665	17,128,763	1,015,098
	MAND_FRING_BEN	7,515,275	6,653,452	(861,823)	7,917,774	6,935,176	(982,598)
	PROG_PROJ	-	32,500	32,500	-	-	-
	NON_PERS_SVCS	3,018,301	3,018,301	-	3,271,970	3,271,970	-
	MTL_SUPP	350,413	350,413	-	350,413	350,413	-
	CAP_OUTLAY	417,126	417,126	-	-	-	-
	SVCS_OTHER_DEPTS	4,162,692	4,130,192	(32,500)	4,162,692	4,130,192	(32,500)
EXPENDITURE		30,935,428	30,961,066	25,638	31,816,514	31,816,514	-
GFS	General Fund Support	28,780,872	28,780,872	-	29,694,458	29,694,458	-
Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
REVENUE	INTER_REV_FED	1,575,140	1,575,140	-	1,542,640	1,542,640	-
	INTERGOV_REV_ST	396,416	396,416	-	396,416	396,416	-
	CHGS_FOR_SERVICES	3,000	3,000	-	3,000	3,000	-
	EXP_RECOVERY	180,000	205,638	25,638	180,000	180,000	-
REVENUE		2,154,556	2,180,194	25,638	2,122,056	2,122,056	-
GFS	General Fund Support	28,780,872	28,780,872	-	29,694,458	29,694,458	-

GFS Target Status								
FY 2024-25 Reduction Targets	FY 2024-25 Baseline Target	FY 2024-25 Dept Submission	FY 2024-25 Amt Over (Under) Targets	FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Targets	FY 2025-26
(2,560,000)	26,220,872	28,780,872	2,560,000	(2,560,000)	27,134,458	29,694,458	2,560,000	
			Target Not Met				Target Not Met	

**NGFS - Self Supporting**

Account Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	Salaries	5,412,632	5,389,331	(23,301)	5,540,665	5,653,400	112,735
	Mandatory Fringe Benefits	3,651,637	3,625,132	(26,505)	3,829,642	3,879,691	50,049
	Programmatic Projects	229,890	415,047	185,157	229,890	222,785	(7,105)
	Non-Personnel Services	393,003	175,568	(217,435)	393,003	150,445	(242,558)
	Services Of Other Depts	5,158,493	3,352,077	(1,806,416)	5,158,493	2,961,477	(2,197,016)
EXPENDITURE		14,845,655	12,957,155	(1,888,500)	15,151,693	12,867,798	(2,283,895)
REVENUE	Intergovernmental: State	14,541,886	12,957,155	(1,584,731)	13,164,474	12,867,798	(296,676)
REVENUE		14,541,886	12,957,155	(1,584,731)	13,164,474	12,867,798	(296,676)
Non-General Fund Support	Revenue Surplus(Deficit)	303,769	-	(303,769)	1,987,219	-	(1,987,219)

FY 2024-25 and FY 2025-26

DEPARTMENT: JUV

DEPT NAME: JUVENILE PROBATION

General Fund departments must also propose additional ongoing contingency reductions. Departments are not expected to load the contingency target. Please describe the proposal(s) below.

Description	FY 2024-25 \$ Savings	FY 2025-26 \$Savings
JUV is not able to submit contingency reductions with this budget submission.		
<b>Total</b>	-	-

**BUDGET FORM 2A: Revenue Report**

DEPARTMENT: JUV Juvenile Probation

																				Total BY Revenue Change	(1,559,093)	Total BY1 Revenue Change	(296,676)	Budget Justification		
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Revenue Description and Explanation of Change
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Account Ctr	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	4860ExpRec	486500	Exp Rec Fr Police Comssn AAO			0	25,638	25,638	0	0	0	JUV-POL IDS work order to loan 1241 HR Analyst to SFPD to provide Skelly Hearing Officer services
NGFS	JUV	210824	JUV Community Investments	210824	JUV Commu	210824	JUV Community Invest	13720	SR Public Protection-G	10038197-0001	JUV JPAF FY22-23	JPAF FY22-23 Activities	17139	Juvenile Probation & Camps Fun	4450IGRSta	448999	Other State Grants & Subvntns			1,377,412	837,982	(539,430)	-	477,412	477,412	Matching expenditure budget in Dept 210824
NGFS	JUV	210824	JUV Community Investments	210824	JUV Commu	210824	JUV Community Invest	13720	SR Public Protection-G	10039438-0001	JUV JPAF FY24-25	JUV JPAF FY24-25	17139	Juvenile Probation & Camps Fun	4450IGRSta	448999	Other State Grants & Subvntns			-	194,876	194,876	-	256,188	256,188	Matching expenditure budget in Dept 210824
NGFS	JUV	210824	JUV Community Investments	210824	JUV Commu	210824	JUV Community Invest	13720	SR Public Protection-G	10039875-0001	JUV DJJ Realignment FY24-25	JUV JJRBG FY24-25	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			2,335,023	873,756	(1,461,267)	2,335,023	724,936	(1,610,087)	Matching expenditure budget in Dept 210824
NGFS	JUV	210824	JUV Community Investments	210824	JUV Commu	210824	JUV Community Invest	13720	SR Public Protection-G	10040820-0001	JUV YOBG FY24-25	JUV YOBG FY24-25	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			395,978	830,503	434,525	395,978	693,105	297,127	Matching expenditure budget in Dept 210824
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation	232034	JUV Probation Services	13720	SR Public Protection-G	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Probation & Camps Fun	4450IGRSta	448999	Other State Grants & Subvntns			2,915,334	-	(2,915,334)	2,915,334	-	(2,915,334)	JPAF grant is being budgetted in JPAF FY24-25 Project 10039438
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation	232034	JUV Probation Services	13720	SR Public Protection-G	10039438-0001	JUV JPAF FY24-25	JUV JPAF FY24-25	17139	Juvenile Probation & Camps Fun	4450IGRSta	448999	Other State Grants & Subvntns			-	3,032,886	3,032,886	-	3,168,360	3,168,360	JPAF grant budget matching expenditure budget in Dept 232034
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation	232034	JUV Probation Services	13720	SR Public Protection-G	10039864-0001	JUV Juvenile Re-entry FY23-24	FY23-24 Re-entry Activities	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			100,000	-	(100,000)	100,000	-	(100,000)	Department no longer receiving Re-Entry Grant funds
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation	232034	JUV Probation Services	13720	SR Public Protection-G	10040649-0001	JUV Flexible Family Supports	JP-Flexible Family Support	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			-	25,123	25,123	-	-	-	Budgeting new Flexible Family Supports grant
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation	232034	JUV Probation Services	13720	SR Public Protection-G	10040820-0001	JUV YOBG FY24-25	JUV YOBG FY24-25	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			152,774	35,483	(117,291)	152,774	35,483	(117,291)	Matching expenditure budget in Dept 232034
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation	232034	JUV Probation Services	13720	SR Public Protection-G	10040828-0001	JUV STC Core Training FY24-25	JUV STC FY24-25	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			37,500	33,375	(4,125)	37,500	33,375	(4,125)	Matching expenditure budget in Dept 232034
NGFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile	232035	JUV Juvenile Hall	13720	SR Public Protection-G	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Probation & Camps Fun	4450IGRSta	448999	Other State Grants & Subvntns			2,383,899	-	(2,383,899)	2,383,899	-	(2,383,899)	JPAF grant is being budgetted in JPAF FY24-25 Project 10039438
NGFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile	232035	JUV Juvenile Hall	13720	SR Public Protection-G	10039438-0001	JUV JPAF FY24-25	JUV JPAF FY24-25	17139	Juvenile Probation & Camps Fun	4450IGRSta	448999	Other State Grants & Subvntns			-	2,359,892	2,359,892	-	2,459,442	2,459,442	JPAF grant budget matching expenditure budget in Dept 232035
NGFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile	232035	JUV Juvenile Hall	13720	SR Public Protection-G	10039875-0001	JUV DJJ Realignment FY24-25	JUV JJRBG FY24-25	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			99,383	1,268,384	1,169,001	99,383	1,417,204	1,317,821	Matching expenditure budget in Dept 232035
NGFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile	232035	JUV Juvenile Hall	13720	SR Public Protection-G	10040820-0001	JUV YOBG FY24-25	JUV YOBG FY24-25	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			3,758,179	2,939,017	(819,162)	3,758,178	3,076,415	(681,764)	Matching expenditure budget in Dept 232035
NGFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile	232035	JUV Juvenile Hall	13720	SR Public Protection-G	10040828-0001	JUV STC Core Training FY24-25	JUV STC FY24-25	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			37,500	33,375	(4,125)	37,500	33,375	(4,125)	Matching expenditure budget in Dept 232035
NGFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	13720	SR Public Protection-G	10039875-0001	JUV DJJ Realignment FY24-25	JUV JJRBG FY24-25	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			97,781	-	(97,781)	97,781	-	(97,781)	Grant will not be budgetted in Dept 232040
NGFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	13720	SR Public Protection-G	10040820-0001	JUV YOBG FY24-25	JUV YOBG FY24-25	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			358,620	-	(358,620)	358,620	-	(358,620)	Grant will not be budgetted in Dept 232040



DEPARTMENT: JUV Juvenile Probation

Total BY Expenditure Change -1862862 Total BY1 Expenditure Change -2283651

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Dept		FY 2025-26 Dept		FY 2025-26 Dept - Base	Explanation of Change		
																					FY 2024-25 Base	FY 2024-25 Department	FY 2025-26 Base	FY 2025-26 Department				
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				-33,643	0	33643	-33,643	0	33643	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5130Fringe	513010	Retire City Misc				-4,939	0	4939	-4,680	0	4680	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				-2,086	0	2086	-2,086	0	2086	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				-488	0	488	-488	0	488	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5130Fringe	515010	Health Service-City Match				-1,015	0	1015	-1,086	0	1086	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				-241	0	241	-241	0	241	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				-96	0	96	-96	0	96	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5130Fringe	515710	Dependent Coverage				-4,004	0	4004	-4,285	0	4285	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5130Fringe	516010	Dental Coverage				-323	0	323	-334	0	334	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				-138	0	138	-138	0	138	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Probation Svc	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget				17,652	0	-17652	17,912	0	-17912	Per budget instructions, funding in Account 501000 should be removed	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Probation Svc	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				2,603,650	3,662,592	1058942	2,751,986	3,822,423	1070437	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Probation Svc	10000	Operating	5130Fringe	513010	Retire City Misc				-35,458	130,072	165530	-28,749	130,049	158798	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Probation Svc	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				165,936	242,076	76140	163,287	238,212	74925	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Probation Svc	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				935,837	603,896	-331941	996,059	642,758	-353301	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Probation Svc	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				-2,989	65,964	68953	-649	69,150	69799	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Probation Svc	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				39,771	55,127	15356	41,926	57,448	15522	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Probation Svc	10000	Operating	5130Fringe	515010	Health Service-City Match				110,325	130,509	20184	118,042	139,512	21470	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Probation Svc	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				19,612	27,183	7571	20,667	28,316	7649	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Probation Svc	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				7,821	10,840	3019	8,242	11,293	3051	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Probation Svc	10000	Operating	5130Fringe	515710	Dependent Coverage				346,948	426,922	79974	371,230	456,306	85076	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Probation Svc	10000	Operating	5130Fringe	516010	Dental Coverage				29,277	35,740	6463	30,237	36,873	6636	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Probation Svc	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget				2,978	0	-2978	3,020	0	-3020	Per budget instructions, funding in Account 519010 should be removed	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Probation Svc	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				-766	2,515	3281	-612	2,670	3282	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10026750-00	JUV Children's Baseline	Community S	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				360,321	277,715	-62608	374,582	288,707	-65875	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10026750-00	JUV Children's Baseline	Community S	10000	Operating	5130Fringe	513010	Retire City Misc				52,210	40,083	-12127	51,391	39,446	-11945	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10026750-00	JUV Children's Baseline	Community S	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				22,340	17,218	-5122	23,224	17,900	-5324	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10026750-00	JUV Children's Baseline	Community S	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				5,225	4,027	-1198	5,431	4,186	-1245	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10026750-00	JUV Children's Baseline	Community S	10000	Operating	5130Fringe	515010	Health Service-City Match				17,275	11,254	-6021	18,486	12,043	-6443	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10026750-00	JUV Children's Baseline	Community S	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				2,577	1,986	-591	2,678	2,064	-614	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10026750-00	JUV Children's Baseline	Community S	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				1,027	791	-236	1,069	824	-245	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10026750-00	JUV Children's Baseline	Community S	10000	Operating	5130Fringe	515710	Dependent Coverage				35,904	24,517	-11387	38,417	26,233	-12184	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10026750-00	JUV Children's Baseline	Community S	10000	Operating	5130Fringe	516010	Dental Coverage				3,167	2,138	-1029	3,271	2,208	-1063	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ad	10026750-00	JUV Children's Baseline	Community S	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				1,478	1,139	-339	1,536	1,184	-352	See Form 3B	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10020	GF Continuin	10039846-00	JUV FFPSA Certainty Grant	JUV FFPSA	0	JUV FFPSA	5060ProgPr	506070	Programmatic Projects-Budget				0	32,500	32500	0	0	0	0	Moving funding from discontinued Peer Parent WO with HSA
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10020	GF Continuin	10039846-00	JUV FFPSA Certainty Grant	JUV FFPSA	0	JUV FFPSA	5810OthDep	581950	GF-Social Services				32,500	0	-32500	32,500	0	-32500	Peer Parent WO with HSA discontinued	
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Juvenile Hall	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget				13,471	0	-13471	13,669	0	-13669	Per budget instructions, funding in Account 501000 should be removed	
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Juvenile Hall	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				4,208,129	3,673,869	-534260	4,412,593	3,787,572	-625021	See Form 3B	
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Juvenile Hall	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries				338,608	428,830	90222	338,608	430,002	91394	See Form 3B	
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Juvenile Hall	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				823,090	945,543	122453	823,090	1,180,582	357492	See Form 3B	
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ad	10001710-00	JUV Day-to-Day Operations	Juvenile Hall	10000	Operating	5130Fringe	513010	Retire City Misc				-89,873	-155,409	-65536	-83,357	-157,595	-74238	See Form 3B	
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	100																				

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change	
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ad	10026750-000	JUV Children's Baseline	Community S	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	1,039	1039	0	1,080	1080	See Form 3B	
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ad	10026750-000	JUV Children's Baseline	Community S	10000	Operating	5130Fringe	515010	Health Service-City Match				0	2,398	2398	0	2,566	2566	See Form 3B	
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ad	10026750-000	JUV Children's Baseline	Community S	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				0	512	512	0	532	532	See Form 3B	
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ad	10026750-000	JUV Children's Baseline	Community S	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				0	204	204	0	212	212	See Form 3B	
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ad	10026750-000	JUV Children's Baseline	Community S	10000	Operating	5130Fringe	515710	Dependent Coverage				0	6,562	6562	0	7,022	7022	See Form 3B	
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ad	10026750-000	JUV Children's Baseline	Community S	10000	Operating	5130Fringe	516010	Dental Coverage				0	554	554	0	572	572	See Form 3B	
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ad	10026750-000	JUV Children's Baseline	Community S	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				0	294	294	0	305	305	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Hall	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				77,081	0	-77081	80,132	0	-80132	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Hall	10000	Operating	5130Fringe	513010	Retire City Misc				11,316	0	-11316	11,146	0	-11146	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Hall	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				4,779	0	-4779	4,968	0	-4968	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Hall	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				1,118	0	-1118	1,162	0	-1162	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Hall	10000	Operating	5130Fringe	515010	Health Service-City Match				4,288	0	-4288	4,588	0	-4588	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Hall	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				551	0	-551	573	0	-573	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Hall	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				220	0	-220	228	0	-228	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Hall	10000	Operating	5130Fringe	515710	Dependent Coverage				14,189	0	-14189	15,182	0	-15182	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Hall	10000	Operating	5130Fringe	516010	Dental Coverage				1,173	0	-1173	1,212	0	-1212	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Hall	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				316	0	-316	329	0	-329	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget				51,710	0	-51710	52,472	0	-52472	Per budget instructions, funding in Account 501000 should be removed	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				6,172,714	6,418,067	245353	6,443,426	6,687,773	244347	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries				140,538	164,135	23597	140,538	140,538	0	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				30,000	48,408	18408	30,000	48,408	18408	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5130Fringe	513010	Retire City Misc				793,399	846,448	53049	784,351	835,072	50721	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5130Fringe	513090	Retiree Non-City (Pers)				371,776	291,881	-79895	395,701	310,665	-85066	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				346,913	373,409	26496	364,436	389,750	25314	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				92,991	97,156	4165	96,915	100,725	3810	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5130Fringe	515010	Health Service-City Match				221,826	240,801	18975	237,347	257,650	20303	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				45,820	47,578	2055	47,756	49,635	1879	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				18,268	19,087	819	19,044	19,792	748	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5130Fringe	515710	Dependent Coverage				588,429	658,422	69993	629,621	704,513	74892	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5130Fringe	516010	Dental Coverage				50,030	55,724	5694	51,694	57,577	5883	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget				9,766	0	-9766	9,744	0	-9744	Per budget instructions, funding in Account 519010 should be removed	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				18,648	20,228	1580	19,493	21,092	1599	See Form 3B	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5810OthDep	581013	GF-PUC-Ueb				7,000	0	-7000	7,000	0	-7000	Project Pull Intern work order being discontinued	
GFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Ad	10001710-000	JUV Day-to-Day Operations	Juvenile Gene	10000	Operating	5810OthDep	581520	EF-SFGH-Medical Service				9,498	16,498	7000	9,498	16,498	7000	Increasing SFGH WO for occupational health exams	
NGFS	JUV	210824	JUV Commun	210824	JUV Commun	210824	JUV Commun	13720	SR Public Prd	10038197-000	JUV JPAF FY22-23	JPAF FY22-23	17139	Juvenile Prob	5810OthDep	581300	GF-Children:Youth & Family Svc				1,377,412	837,982	-539430	1,377,412	477,412	-900000	Reducing DCYF Community Investment WO funded by JPAF FY22-23 grant	
NGFS	JUV	210824	JUV Commun	210824	JUV Commun	210824	JUV Commun	13720	SR Public Prd	10039438-000	JUV JPAF FY24-25	JUV JPAF FY24-25	17139	Juvenile Prob	5060ProgPr	506070	Programmatic Projects-Budget				0	194,876	194876	0	0	0	0	Creating program budget
NGFS	JUV	210824	JUV Commun	210824	JUV Commun	210824	JUV Commun	13720	SR Public Prd	10039438-000	JUV JPAF FY24-25	JUV JPAF FY24-25	17139	Juvenile Prob	5810OthDep	581300	GF-Children:Youth & Family Svc				0	0	0	0	256,188	256188	FY25-26 funding for DCYF Community Investment work order	
NGFS	JUV	210824	JUV Commun	210824	JUV Commun	210824	JUV Commun	13720	SR Public Prd	10039875-000	JUV DJJ Realignment FY24-25	JUV DJJ Realignment FY24-25	10001	Grants	5810OthDep	581300	GF-Children:Youth & Family Svc				2,335,023	873,756	-1461267	2,335,023	724,936	-1610087	Reducing DCYF Community Investment WO funded by DJJ Realignment grant	
NGFS	JUV	210824	JUV Commun	210824	JUV Commun	210824	JUV Commun	13720	SR Public Prd	10040820-000	JUV YOBB FY24-25	JUV YOBB FY24-25	10001	Grants	5810OthDep	581300	GF-Children:Youth & Family Svc				395,978	928,300	532322	395,978	790,902	394924	Increasing DCYF Community Investment WO funded by YOBB grant	
NGFS	JUV	210824	JUV Commun	210824	JUV Commun	210824	JUV Commun	13720	SR Public Prd	10040820-000	JUV YOBB FY24-25	YOBB Comm	10001	Grants	5810OthDep	581300	GF-Children:Youth & Family Svc				290,508	192,711	-97797	290,508	192,711	-97797	Reducing services to be provided by DCYF Community Programs MOU	
NGFS	JUV	232034	JUV Probator	232034	JUV Probator	232034	JUV Probator	13720	SR Public Prd	10039430-000	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Prob	5010Salary	501010	Perm Salaries-Misc-Regular				1,546,935	0	-1546935	1,608,165	0	-1608165	See Form 3B	
NGFS	JUV	232034	JUV Probator	232034	JUV Probator	232034	JUV Probator	13720	SR Public Prd	10039430-000	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Prob	5060ProgPr	506070	Programmatic Projects-Budget				229,890	0	-229890					

GFs Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	JUV	232034	JUV Probator	232034	JUV Probator	232034	JUV Probator	13720	SR Public Prd	10039438-000	JUV JPAF FY24-25	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5130Fringe	515710	Dependent Coverage				0	178,286	178,286	0	190,778	190,778	See Form 3B
NGFS	JUV	232034	JUV Probator	232034	JUV Probator	232034	JUV Probator	13720	SR Public Prd	10039438-000	JUV JPAF FY24-25	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5130Fringe	516010	Dental Coverage				0	14,518	14,518	0	14,996	14,996	See Form 3B
NGFS	JUV	232034	JUV Probator	232034	JUV Probator	232034	JUV Probator	13720	SR Public Prd	10039438-000	JUV JPAF FY24-25	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5130Fringe	519120	Long Term Disability Insurance				0	621	621	0	645	645	See Form 3B
NGFS	JUV	232034	JUV Probator	232034	JUV Probator	232034	JUV Probator	13720	SR Public Prd	10039438-000	JUV JPAF FY24-25	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5810OthDep	581950	GF-Social Services				0	107,180	107,180	0	107,180	107,180	HSA WO funding for Eligibility Workers
NGFS	JUV	232034	JUV Probator	232034	JUV Probator	232034	JUV Probator	13720	SR Public Prd	10039864-000	JUV Juvenile Re-entry FY23-24	FY23-24 Re-10001	Grants	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				100,000	0	-100,000	100,000	0	-100,000	Department no longer receiving Re-Entry Grant funds
NGFS	JUV	232034	JUV Probator	232034	JUV Probator	232034	JUV Probator	13720	SR Public Prd	10040649-000	JUV Flexible Family Supports	JP-Flexible Fa-10001	Grants	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				0	25,123	25,123	0	0	0	Professional Services to be funded by Flexible Family Supports grant
NGFS	JUV	232034	JUV Probator	232034	JUV Probator	232034	JUV Probator	13720	SR Public Prd	10040820-000	JUV YOBG FY24-25	JUV YOBG F-10001	Grants	Grants	5010Salary	501010	Perm Salaries-Misc-Regular				81,891	0	-81,891	85,107	0	-85,107	See Form 3B
NGFS	JUV	232034	JUV Probator	232034	JUV Probator	232034	JUV Probator	13720	SR Public Prd	10040820-000	JUV YOBG FY24-25	JUV YOBG F-10001	Grants	Grants	5130Fringe	513010	Retire City Misc				12,022	0	-12,022	11,839	0	-11,839	See Form 3B
NGFS	JUV	232034	JUV Probator	232034	JUV Probator	232034	JUV Probator	13720	SR Public Prd	10040820-000	JUV YOBG FY24-25	JUV YOBG F-10001	Grants	Grants	5130Fringe	514010	Social Security (OASDI & HI)				5,077	0	-5,077	5,277	0	-5,277	See Form 3B
NGFS	JUV	232034	JUV Probator	232034	JUV Probator	232034	JUV Probator	13720	SR Public Prd	10040820-000	JUV YOBG FY24-25	JUV YOBG F-10001	Grants	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)				1,187	0	-1,187	1,234	0	-1,234	See Form 3B
NGFS	JUV	232034	JUV Probator	232034	JUV Probator	232034	JUV Probator	13720	SR Public Prd	10040820-000	JUV YOBG FY24-25	JUV YOBG F-10001	Grants	Grants	5130Fringe	515010	Health Service-City Match				5,118	0	-5,118	5,476	0	-5,476	See Form 3B
NGFS	JUV	232034	JUV Probator	232034	JUV Probator	232034	JUV Probator	13720	SR Public Prd	10040820-000	JUV YOBG FY24-25	JUV YOBG F-10001	Grants	Grants	5130Fringe	515020	Retiree Health-Match-Prop B				586	0	-586	609	0	-609	See Form 3B
NGFS	JUV	232034	JUV Probator	232034	JUV Probator	232034	JUV Probator	13720	SR Public Prd	10040820-000	JUV YOBG FY24-25	JUV YOBG F-10001	Grants	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				234	0	-234	243	0	-243	See Form 3B
NGFS	JUV	232034	JUV Probator	232034	JUV Probator	232034	JUV Probator	13720	SR Public Prd	10040820-000	JUV YOBG FY24-25	JUV YOBG F-10001	Grants	Grants	5130Fringe	515710	Dependent Coverage				9,679	0	-9,679	10,357	0	-10,357	See Form 3B
NGFS	JUV	232034	JUV Probator	232034	JUV Probator	232034	JUV Probator	13720	SR Public Prd	10040820-000	JUV YOBG FY24-25	JUV YOBG F-10001	Grants	Grants	5130Fringe	516010	Dental Coverage				875	0	-875	904	0	-904	See Form 3B
NGFS	JUV	232034	JUV Probator	232034	JUV Probator	232034	JUV Probator	13720	SR Public Prd	10040820-000	JUV YOBG FY24-25	JUV YOBG F-10001	Grants	Grants	5130Fringe	519120	Long Term Disability Insurance				336	0	-336	349	0	-349	See Form 3B
NGFS	JUV	232034	JUV Probator	232034	JUV Probator	232034	JUV Probator	13720	SR Public Prd	10040820-000	JUV YOBG FY24-25	JUV YOBG F-10001	Grants	Grants	5810OthDep	581950	GF-Social Services				35,727	35,483	-244	35,727	35,483	-244	Revising JUV-HSA Peer Parent WO amount
NGFS	JUV	232034	JUV Probator	232034	JUV Probator	232034	JUV Probator	13720	SR Public Prd	10040826-000	JUV STC Core Training FY24-25	JUV STC FY2-10001	Grants	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				37,500	33,375	-4,125	37,500	33,375	-4,125	Adjusting STC grant budget based on updated projections
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039430-000	JUV JPAF FY23-24	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5010Salary	501000	Perm Salaries-Misc-Budget				12,094	0	-12,094	12,272	0	-12,272	Per budget instructions, funding in Account 501000 should be removed
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039430-000	JUV JPAF FY23-24	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5010Salary	501010	Perm Salaries-Misc-Regular				1,460,868	0	-1,460,868	1,518,697	0	-1,518,697	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039430-000	JUV JPAF FY23-24	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5130Fringe	513010	Retire City Misc				103,253	0	-103,253	101,712	0	-101,712	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039430-000	JUV JPAF FY23-24	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5130Fringe	513090	Retirement Non-City (Pers)				432,300	0	-432,300	460,122	0	-460,122	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039430-000	JUV JPAF FY23-24	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5130Fringe	514010	Social Security (OASDI & HI)				43,607	0	-43,607	45,335	0	-45,335	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039430-000	JUV JPAF FY23-24	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5130Fringe	514020	Social Sec-Medicare(HI Only)				21,184	0	-21,184	22,022	0	-22,022	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039430-000	JUV JPAF FY23-24	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5130Fringe	515010	Health Service-City Match				64,179	0	-64,179	68,669	0	-68,669	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039430-000	JUV JPAF FY23-24	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5130Fringe	515020	Retiree Health-Match-Prop B				10,447	0	-10,447	10,857	0	-10,857	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039430-000	JUV JPAF FY23-24	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				4,167	0	-4,167	4,328	0	-4,328	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039430-000	JUV JPAF FY23-24	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5130Fringe	515710	Dependent Coverage				188,761	0	-188,761	201,972	0	-201,972	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039430-000	JUV JPAF FY23-24	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5130Fringe	516010	Dental Coverage				16,428	0	-16,428	16,975	0	-16,975	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039430-000	JUV JPAF FY23-24	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5130Fringe	519010	Fringe Adjustments-Budget				2,820	0	-2,820	2,862	0	-2,862	Per budget instructions, funding in Account 519010 should be removed
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039430-000	JUV JPAF FY23-24	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5130Fringe	519110	Flexible Benefit Package				5,627	0	-5,627	6,021	0	-6,021	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039430-000	JUV JPAF FY23-24	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5130Fringe	519120	Long Term Disability Insurance				5,508	0	-5,508	5,724	0	-5,724	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039430-000	JUV JPAF FY23-24	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5810OthDep	581540	GF-Mental Health				69,670	0	-69,670	69,670	0	-69,670	DPH WO for Mental Health Clinician will be funded by JPAF FY24-25 grant
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039438-000	JUV JPAF FY24-25	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5010Salary	501010	Perm Salaries-Misc-Regular				0	1,342,735	1,342,735	0	1,395,888	1,395,888	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039438-000	JUV JPAF FY24-25	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5130Fringe	513010	Retire City Misc				0	85,911	85,911	0	84,629	84,629	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039438-000	JUV JPAF FY24-25	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	513090	513090	Retirement Non-City (Pers)				0	432,300	432,300	0	460,122	460,122	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039438-000	JUV JPAF FY24-25	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5130Fringe	514010	Social Security (OASDI & HI)				0	36,283	36,283	0	37,721	37,721	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039438-000	JUV JPAF FY24-25	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	19,471	19,471	0	20,241	20,241	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039438-000	JUV JPAF FY24-25	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5130Fringe	515010	Health Service-City Match				0	59,602	59,602	0	63,772	63,772	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prd	10039438-000	JUV JPAF FY24-25	JUV JPAF FY 17139	Juvenile Prob	Juvenile Prob	5130Fringe	515020	Retiree Health-Match-Prop B				0	9,602	9,602	0	9,979	9,979	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	1																			

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prn	10040820-00	JUV YOBG FY24-25	JUV YOBG F	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)				32,468	25,810	-6658	32,510	26,833	-5677	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prn	10040820-00	JUV YOBG FY24-25	JUV YOBG F	10001	Grants	5130Fringe	515010	Health Service-City Match				132,462	108,378	-24084	135,303	115,974	-19329	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prn	10040820-00	JUV YOBG FY24-25	JUV YOBG F	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B				16,008	12,724	-3284	16,033	13,233	-2800	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prn	10040820-00	JUV YOBG FY24-25	JUV YOBG F	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				6,386	5,076	-1310	6,393	5,276	-1117	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prn	10040820-00	JUV YOBG FY24-25	JUV YOBG F	10001	Grants	5130Fringe	515710	Dependent Coverage				250,514	204,966	-45548	255,864	219,312	-36552	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prn	10040820-00	JUV YOBG FY24-25	JUV YOBG F	10001	Grants	5130Fringe	516010	Dental Coverage				22,638	18,522	-4116	22,323	19,134	-3189	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prn	10040820-00	JUV YOBG FY24-25	JUV YOBG F	10001	Grants	5130Fringe	519120	Long Term Disability Insurance				9,163	7,301	-1862	9,196	7,592	-1604	See Form 3B
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prn	10040820-00	JUV YOBG FY24-25	JUV YOBG F	10001	Grants	5810OthDep	581540	GF-Mental Health				105,000	0	-105000	105,000	0	-105000	DPH WO for Mental Health Clinician will be funded by JPAF FY24-25 grant
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prn	10040826-00	JUV STC Core Training FY24-25	JUV STC FY2	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				37,500	33,375	-4125	37,500	33,375	-4125	Adjusting STC grant budget based on updated projections
NGFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	13720	SR Public Prn	10039875-00	JUV DJJ Realignment FY24-25	JUV JRBG F	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular				71,623	0	-71623	74,458	0	-74458	See Form 3B
NGFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	13720	SR Public Prn	10039875-00	JUV DJJ Realignment FY24-25	JUV JRBG F	10001	Grants	5130Fringe	513010	Retire City Misc				10,170	0	-10170	10,000	0	-10000	See Form 3B
NGFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	13720	SR Public Prn	10039875-00	JUV DJJ Realignment FY24-25	JUV JRBG F	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)				4,441	0	-4441	4,616	0	-4616	See Form 3B
NGFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	13720	SR Public Prn	10039875-00	JUV DJJ Realignment FY24-25	JUV JRBG F	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)				1,039	0	-1039	1,080	0	-1080	See Form 3B
NGFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	13720	SR Public Prn	10039875-00	JUV DJJ Realignment FY24-25	JUV JRBG F	10001	Grants	5130Fringe	515010	Health Service-City Match				2,398	0	-2398	2,566	0	-2566	See Form 3B
NGFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	13720	SR Public Prn	10039875-00	JUV DJJ Realignment FY24-25	JUV JRBG F	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B				512	0	-512	532	0	-532	See Form 3B
NGFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	13720	SR Public Prn	10039875-00	JUV DJJ Realignment FY24-25	JUV JRBG F	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				204	0	-204	212	0	-212	See Form 3B
NGFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	13720	SR Public Prn	10039875-00	JUV DJJ Realignment FY24-25	JUV JRBG F	10001	Grants	5130Fringe	515710	Dependent Coverage				6,562	0	-6562	7,022	0	-7022	See Form 3B
NGFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	13720	SR Public Prn	10039875-00	JUV DJJ Realignment FY24-25	JUV JRBG F	10001	Grants	5130Fringe	516010	Dental Coverage				554	0	-554	572	0	-572	See Form 3B
NGFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	13720	SR Public Prn	10039875-00	JUV DJJ Realignment FY24-25	JUV JRBG F	10001	Grants	5130Fringe	519120	Long Term Disability Insurance				294	0	-294	305	0	-305	See Form 3B
NGFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	13720	SR Public Prn	10040820-00	JUV YOBG FY24-25	JUV YOBG F	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				118,620	0	-118620	118,620	0	-118620	Removing professional services budget in YOBG grant.
NGFS	JUV	232040	JUV General	232040	JUV General	232040	JUV General	13720	SR Public Prn	10040820-00	JUV YOBG FY24-25	JUV YOBG F	10001	Grants	5810OthDep	581870	GF-HR-SF Fellows Program				240,000	0	-240000	240,000	0	-240000	Discontinuing SF Fellows WO with DHR

DEPARTMENT: JUV Juvenile Probation

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Agency Use	Job Class	Job Title	Status	Action	Position	Total BY FTE Change		Total BY Amount Change		Total BY FTE Change		Total BY Amount Change		Explanation of Change					
																						FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE		FY 2025-26 Dept - Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admi	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP202090	0	0.26	0.26	0	33,643	33643	0	0.26	0.26	0	33,643	33643	Entry is to remove -\$33,643 attrition budgeted in base. Project 10001710-0003 should not be budgeted in Dept 232034	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admi	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP202090	0		13,330	13330	0			0	13,434	13434	Entry is to remove -\$13,330 attrition budgeted in base. Project 10001710-0003 should not be budgeted in Dept 232034			
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5010Salary		1444_C	Secretary I	A	C		0	0.15	0.15	0	12,391	12391	0	0.15	0.15	0	12,881	12881	Split funding Probation Services secretary 15% General Fund, 85% JPAF grant	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		1444_C	Secretary I	A	C		0		5,707	5707	0			0	5,913	5913	Split funding Probation Services secretary 15% General Fund, 85% JPAF grant			
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5010Salary		1446_C	Secretary II	A	C		0.15	0	-0.15	14,338	-14338	0.15	0	-0.15	14,905	0	-14905	14905	Split funding Probation Services Secretary II 15% General Fund, 85% JPAF grant	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5010Salary		1446_C	Secretary II	A	C		0	0.15	0.15	0	14,338	14338	0	0.15	0.15	0	14,905	14905	Split funding Probation Services Secretary II 15% General Fund, 85% JPAF grant	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		1446_C	Secretary II	A	C		0		6,176	0	-6176				6,376	0	-6376	6376	Split funding Probation Services Secretary II 15% General Fund, 85% JPAF grant	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		1446_C	Secretary II	A	C		0		6,170	6170	0			0	6,376	6376	Split funding Probation Services Secretary II 15% General Fund, 85% JPAF grant			
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5010Salary		2910_C	Social Worker	A	S		1	0	-1	97,250	0	-97250	1	0	-1	101,099	0	-101099	101099	Substituting to 2916 Social Work Specialist. See Form 1A Summary of Major Changes
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5010Salary		2910_C	Social Worker	A	S		1	0	-1	97,250	0	-97250	1	0	-1	101,099	0	-101099	101099	Substituting to 2916 Social Work Specialist. See Form 1A Summary of Major Changes
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5010Salary		2910_C	Social Worker	A	S		1	0	-1	97,250	0	-97250	1	0	-1	101,099	0	-101099	101099	Substituting to 2916 Social Work Specialist. See Form 1A Summary of Major Changes
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5010Salary		2910_C	Social Worker	A	S		1	0	-1	97,250	0	-97250	1	0	-1	101,099	0	-101099	101099	Substituting to 2916 Social Work Specialist. See Form 1A Summary of Major Changes
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		2910_C	Social Worker	A	S				42,559	0	-42559				44,017	0	-44017	44017	Substituting to 2916 Social Work Specialist. See Form 1A Summary of Major Changes	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		2910_C	Social Worker	A	S				42,559	0	-42559				44,017	0	-44017	44017	Substituting to 2916 Social Work Specialist. See Form 1A Summary of Major Changes	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		2910_C	Social Worker	A	S				42,559	0	-42559				44,017	0	-44017	44017	Substituting to 2916 Social Work Specialist. See Form 1A Summary of Major Changes	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5010Salary		2916_C	Social Work Specialist	A	S		0	1	1	0	119,931	119931	0	1	1	0	124,678	124678	Substitution from Probation Services 2910 Social Worker. See Form 1A Summary of Major Changes	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5010Salary		2916_C	Social Work Specialist	A	S		0	1	1	0	119,931	119931	0	1	1	0	124,678	124678	Substitution from Probation Services 2910 Social Worker. See Form 1A Summary of Major Changes	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5010Salary		2916_C	Social Work Specialist	A	S		0	1	1	0	119,931	119931	0	1	1	0	124,678	124678	Substitution from Probation Services 2910 Social Worker. See Form 1A Summary of Major Changes	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5010Salary		2916_C	Social Work Specialist	A	S		0	1	1	0	119,931	119931	0	1	1	0	124,678	124678	Substitution from Probation Services 2910 Social Worker. See Form 1A Summary of Major Changes	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		2916_C	Social Work Specialist	A	S				0	47,944	47944				0	49,432	49432	Substitution from Probation Services 2910 Social Worker. See Form 1A Summary of Major Changes		
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		2916_C	Social Work Specialist	A	S				0	47,944	47944				0	49,432	49432	Substitution from Probation Services 2910 Social Worker. See Form 1A Summary of Major Changes		
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		2916_C	Social Work Specialist	A	S				0	47,944	47944				0	49,432	49432	Substitution from Probation Services 2910 Social Worker. See Form 1A Summary of Major Changes		
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		2916_C	Social Work Specialist	A	S				0	47,944	47944				0	49,432	49432	Substitution from Probation Services 2910 Social Worker. See Form 1A Summary of Major Changes		
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		2916_C	Social Work Specialist	A	S				0	47,944	47944				0	49,432	49432	Substitution from Probation Services 2910 Social Worker. See Form 1A Summary of Major Changes		



GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Dept - Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	Explanation of Change	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		8530_P	Deputy Probation Officer (SFERS)	A	S	01027894-1				0	44,088	44088					0	45,287	45287	Substitution from a 8444 Probation Officer under CalPERS benefits. Substitution is being made to SFERS position to reflect classification current employee is working in.
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		8530_P	Deputy Probation Officer (SFERS)	A	S	01038270-1				0	44,088	44088					0	45,287	45287	Substitution from a 8444 Probation Officer under CalPERS benefits. Substitution is being made to SFERS position to reflect classification current employee is working in.
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		8530_P	Deputy Probation Officer (SFERS)	A	S	01038271-1				0	44,088	44088					0	45,287	45287	Substitution from a 8444 Probation Officer under CalPERS benefits. Substitution is being made to SFERS position to reflect classification current employee is working in.
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		8530_P	Deputy Probation Officer (SFERS)	A	S	01084485-1				0	44,088	44088					0	45,287	45287	Substitution from a 8444 Probation Officer under CalPERS benefits. Substitution is being made to SFERS position to reflect classification current employee is working in.
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		8530_P	Deputy Probation Officer (SFERS)	A	S	01066266-1				0	44,088	44088					0	45,287	45287	Substitution from a 8444 Probation Officer under CalPERS benefits. Substitution is being made to SFERS position to reflect classification current employee is working in.
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5010Salary		8532_C	Sprv Prob Ofc, Juv Cr (SFERS)	A	S	01109498-1	0	1	1	0	156,119	156119	0	1	1	0	162,298	162298	Substitution from a 8414 Probation Officer under CalPERS benefits. Substitution is being made to SFERS position to reflect classification current employee is working in.	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5010Salary		8532_C	Sprv Prob Ofc, Juv Cr (SFERS)	A	S	01118553-1	0	1	1	0	156,119	156119	0	1	1	0	162,298	162298	Substitution from a 8414 Probation Officer under CalPERS benefits. Substitution is being made to SFERS position to reflect classification current employee is working in.	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		8532_C	Sprv Prob Ofc, Juv Cr (SFERS)	A	S	01109498-1				0	56,467	56467					0	58,035	58035	Substitution from a 8414 Probation Officer under CalPERS benefits. Substitution is being made to SFERS position to reflect classification current employee is working in.
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		8532_C	Sprv Prob Ofc, Juv Cr (SFERS)	A	S	01118553-1				0	56,467	56467					0	58,035	58035	Substitution from a 8414 Probation Officer under CalPERS benefits. Substitution is being made to SFERS position to reflect classification current employee is working in.
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5010Salary		8540_P	Sr Supervising Probation Office	A	S	01123282-1	1	0	-1	171,582	0	-171582	1	0	-1	178,373	0	-178373	Substituting to 8415 Sr. Supervising Probation Officer under CalPERS benefits plan to reflect classification current employee is working in.	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		8540_P	Sr Supervising Probation Office	A	S	01123282-1				54,342	0	-54342					55,847	0	-55847	Substituting to 8415 Sr. Supervising Probation Officer under CalPERS benefits plan to reflect classification current employee is working in.
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP028321	0	-0.54	-0.54	0	-69,138	-69138	0	-0.55	-0.55	0	-70,907	-70907	Attrition changes to reflect projected vacancies	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP543247	0	0.54	0.54	0	69,234	69234	0	0.59	0.59	0	75,992	75992	Attrition changes to reflect projected vacancies	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP80703	0	3.22	3.22	0	415,055	415055	0	3.15	3.15	0	406,327	406327	Attrition changes to reflect projected vacancies	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP028321	0	-27.303	-27303	0	-27,303	-27303	0	-28.355	-28355	0	-28,355	-28355	Attrition changes to reflect projected vacancies	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP543247	0	27.327	27327	0	27,327	27327	0	30.402	30402	0	30,402	30402	Attrition changes to reflect projected vacancies	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP80703	0	164.492	164492	0	164,492	164492	0	162,224	162224	0	162,224	162224	Attrition changes to reflect projected vacancies	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5010Salary		STEMM_C	Step Adjustments, Miscellaneous	S		NEWP028218	0	259.006	259006	0	259,006	259006	0	259,007	259007	0	259,007	259007	Updating salary step savings	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe		STEMM_C	Step Adjustments, Miscellaneous	S		NEWP028218	0	65.244	65244	0	65,244	65244	0	63,250	63250	0	63,250	63250	Updating salary step savings	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10026750-0001	JUV Children's Baseline	Community Services A	10000	Operating	5010Salary		1444_C	Secretary I	A	C	01018528-1	1	0	-1	82,606	0	-82606	1	0	-1	85,875	0	-85875	Splitting funding to 15% GF and 85% JPAF grant	
GFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	10000	GF Annual Ac	10026750-0001	JUV Children's Baseline	Community Services A	10000	Operating	5130Fringe		1444_C	Secretary I	A	C	01018528-1				38,050	0	-38050				39,415	0	-39415	Splitting funding to 15% GF and 85% JPAF grant	
NGFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	13720	SR Public Prc	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Prob	5010Salary		8444_S	Principal Administrative Analyst	O	C	01086126-1	1	0	-1	0	0	0	1	0	-1	0	0	0	0	Reassigning to General Fund
NGFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	13720	SR Public Prc	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Prob	5010Salary		8444_S	Deputy Probation Officer	G	R	01027882-1	0.85	0	-0.85	118,995	0	-118995	0.85	0	-0.85	123,705	0	-123705	Reassigning funding source to updated JPAF FY24-25 grant	
NGFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	13720	SR Public Prc	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Prob	5010Salary		8444_S	Deputy Probation Officer	G	S	01027894-1	0.85	0	-0.85	118,995	0	-118995	0.85	0	-0.85	123,705	0	-123705	Substituting to a 8530 Probation Officer under SFERS benefits to reflect classification current employee is working in.	
NGFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	13720	SR Public Prc	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Prob	5010Salary		8444_S	Deputy Probation Officer	G	R	01027907-1	0.85	0	-0.85	118,995	0	-118995	0.85	0	-0.85	123,705	0	-123705	Reassigning funding source to updated JPAF FY24-25 grant	
NGFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	13720	SR Public Prc	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Prob	5010Salary		8444_S	Deputy Probation Officer	G	R	01027915-1	0.85	0	-0.85	118,995	0	-118995	0.85	0	-0.85	123,705	0	-123705	Reassigning funding source to updated JPAF FY24-25 grant	
NGFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	13720	SR Public Prc	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Prob	5010Salary		8444_S	Deputy Probation Officer	G	R	01030642-1	0.85	0	-0.85	118,995	0	-118995	0.85	0	-0.85	123,705	0	-123705	Reassigning funding source to updated JPAF FY24-25 grant	
NGFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	13720	SR Public Prc	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Prob	5010Salary		8444_S	Deputy Probation Officer	G	R	01038250-1	0.85	0	-0.85	118,995	0	-118995	0.85	0	-0.85	123,705	0	-123705	Reassigning funding source to updated JPAF FY24-25 grant	
NGFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	13720	SR Public Prc	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Prob	5010Salary		8444_S	Deputy Probation Officer	G	R	01038252-1	0.85	0	-0.85	118,995	0	-118995	0.85	0	-0.85	123,705	0	-123705	Reassigning funding source to updated JPAF FY24-25 grant	
NGFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	13720	SR Public Prc	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Prob	5010Salary		8444_S	Deputy Probation Officer	G	S	01038271-1	0.85	0	-0.85	118,995	0	-118995	0.85	0	-0.85	123,705	0	-123705	Substituting to a 8530 Probation Officer under SFERS benefits to reflect classification current employee is working in.	
NGFS	JUV	232034	JUV Probation	232034	JUV Probation	232034	JUV Probation	13720	SR Public Prc	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Prob	5010Salary		8444_S	Deputy Probation Officer	G	R	01052532-1	0.85	0	-0.85	118,995	0	-118995	0.85	0	-0.85	123,705	0	-123705	Reassigning funding source to updated JPAF FY24-25 grant	











QFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Dept - Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Base Amount	Explanation of Change						
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe		8562_P	Counselor, Juvenile Hall (SFER)	A	S	01103458-1				0	35,278	35,278								0	36,417	36,417	Substitution from an 8320 Counselor position under CalPERS benefits to reflect classification current employee is working in.		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5010Salary		8564_P	Counselor, Log Cabin Ranch (SFER)	A	R	01060202-1	0	1	1	0	104,800	104,800	0	1	1	0	109,042	109,042	109,042	0	109,042	109,042	Reassigning from YOBG FY24-25		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5010Salary		8564_P	Counselor, Log Cabin Ranch (SFER)	A	R	01123288-1	0	1	1	0	104,800	104,800	0	1	1	0	109,042	109,042	109,042	0	109,042	109,042	Reassigning from YOBG FY24-25		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe		8564_P	Counselor, Log Cabin Ranch (SFER)	A	R	01060202-1	0			0	36,552	36,552	0			0	37,882	37,882	37,882	0	37,882	37,882	Reassigning from YOBG FY24-25		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe		8564_P	Counselor, Log Cabin Ranch (SFER)	A	R	01123288-1	0			0	36,552	36,552	0			0	37,882	37,882	37,882	0	37,882	37,882	Reassigning from YOBG FY24-25		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5010Salary		8566_C	Counselor 2 (SFER)	A	S	01038275-1	0	1	1	0	117,340	117,340	0	1	1	0	121,984	121,984	121,984	0	121,984	121,984	Substitution from an 8318 Counselor II position under CalPERS benefits to reflect classification current employee is working in.		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe		8566_C	Counselor 2 (SFER)	A	S	01038275-1	0			0	46,293	46,293	0			0	47,710	47,710	47,710	0	47,710	47,710	Substitution from an 8318 Counselor II position under CalPERS benefits to reflect classification current employee is working in.		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP403128	0	-0.85	-0.85	0	-109,985	-109,985	0	-0.84	-0.84	0	-107,775	-107,775	-107,775	0	-107,775	-107,775	Attrition changes to reflect projected vacancies		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP833783	0	-1.95	-1.95	0	-251,089	-251,089	0	-2.74	-2.74	0	-353,831	-353,831	-353,831	0	-353,831	-353,831	Attrition changes to reflect projected vacancies		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP923780	0	-1.89	-1.89	0	-243,738	-243,738	0	-1.94	-1.94	0	-286,764	-286,764	-286,764	0	-286,764	-286,764	Attrition changes to reflect projected vacancies		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP403128	0			0	-43,676	-43,676	0			0	-42,965	-42,965	-42,965	0	-42,965	-42,965	Attrition changes to reflect projected vacancies		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP833783	0			0	-99,471	-99,471	0			0	-141,172	-141,172	-141,172	0	-141,172	-141,172	Attrition changes to reflect projected vacancies		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP932780	0			0	-96,492	-96,492	0			0	-94,535	-94,535	-94,535	0	-94,535	-94,535	Attrition changes to reflect projected vacancies		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5010Salary		OVERM_E	Overtime - Miscellaneous	S		NEWP425829	0			0	-18,408	-18,408	0			0	-18,408	-18,408	-18,408	0	-18,408	-18,408	Updating Juvenile Hall overtime budget		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5010Salary		OVERM_E	Overtime - Miscellaneous	S		NEWP492581	0			0	193,494	193,494	0	400,521	400,521	0	400,521	400,521	400,521	0	400,521	400,521	Updating Juvenile Hall overtime budget		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5010Salary		OVERM_E	Overtime - Miscellaneous	S		NEWP982605	0			0	-52,633	-52,633	0			0	-54,533	-54,533	-54,533	0	-54,533	-54,533	Updating Juvenile Hall overtime budget		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5010Salary		OVERM_E	Overtime - Miscellaneous	S		NEWP985648	0			0	29,912	29,912	0	29,912	29,912	0	29,912	29,912	29,912	0	29,912	29,912	Updating Juvenile Hall overtime budget		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe		OVERM_E	Overtime - Miscellaneous	S		NEWP425829	0			0	-1,592	-1,592	0			0	-1,592	-1,592	-1,592	0	-1,592	-1,592	Updating Juvenile Hall overtime budget		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe		OVERM_E	Overtime - Miscellaneous	S		NEWP492581	0			0	16,738	16,738	0	34,645	34,645	0	34,645	34,645	34,645	0	34,645	34,645	Updating Juvenile Hall overtime budget		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe		OVERM_E	Overtime - Miscellaneous	S		NEWP982605	0			0	-4,552	-4,552	0			0	-4,717	-4,717	-4,717	0	-4,717	-4,717	Updating Juvenile Hall overtime budget		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe		OVERM_E	Overtime - Miscellaneous	S		NEWP985648	0			0	2,588	2,588	0	2,588	2,588	0	2,588	2,588	2,588	0	2,588	2,588	Updating Juvenile Hall overtime budget		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP166909	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-1	-1	Updating Juvenile Hall temp salaries budget
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP337575	0	0.7	0.7	0	90,222	90,222	0	0.71	0.71	0	91,395	91,395	91,395	0	91,395	91,395	Updating Juvenile Hall temp salaries budget		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe		TEMPM_E	Temporary - Miscellaneous	S		NEWP337575	0			0	7,804	7,804	0			0	7,906	7,906	7,906	0	7,906	7,906	Updating Juvenile Hall temp salaries budget		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10026750-0001	JUV Children's Baseline	Community Services A	10000	Operating	5010Salary		1823_C	Senior Administrative Analyst	A	R	01027849-2	0	0.5	0.5	0	71,623	71,623	0	0.5	0.5	0	74,458	74,458	74,458	0	74,458	74,458	Reassigning from GF Project Code 10001710		
GFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	10000	GF Annual Ac	10026750-0001	JUV Children's Baseline	Community Services A	10000	Operating	5130Fringe		1823_C	Senior Administrative Analyst	A	R	01027849-2	0			0	26,174	26,174	0			0	26,905	26,905	26,905	0	26,905	26,905	Reassigning from GF Project Code 10001710		
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prc	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Prob	5010Salary		2604_C	Food Service Worker	G	R	01014467-1	1	0	-1	72,217	0	-722,171	1	0	-1	75,076	0	-750,766	0	-750,766	0	-750,766	0	Reassigning funding source to updated JPAF FY24-25 grant	
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prc	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Prob	5010Salary		2604_C	Food Service Worker	G	R	01126806-1	1	0	-1	72,217	0	-722,171	1	0	-1	75,076	0	-750,766	0	-750,766	0	Reassigning funding source to updated JPAF FY24-25 grant			
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prc	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Prob	5010Salary		2604_C	Food Service Worker	G	R	01127113-1	1	0	-1	72,217	0	-722,171	1	0	-1	75,076	0	-750,766	0	-750,766	0	Reassigning funding source to updated JPAF FY24-25 grant			
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prc	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Prob	5130Fringe		2604_C	Food Service Worker	G	R	01014467-1	0			36,793	0	-36,793	0		38,228	0	-38,228	0	-38,228	0	Reassigning funding source to updated JPAF FY24-25 grant				
NGFS	JUV	232035	JUV Juvenile	232035	JUV Juvenile	232035	JUV Juvenile	13720	SR Public Prc	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Prob	5130Fringe		2604_C	Food Service Worker	G	R	01126806-1	0			36,793	0														







**This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.**

**WO is balanced on the forms**



Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2023-24 Original	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2025-26 Rollover	FY 2025-26 Requesting Changes	FY 2025-26 Performing Changes	FY 2025-26 Requesting Proposal	FY 2025-26 Performing Proposal	Requesting Comments	Performing Comments	
JUV-ADP	JUV	ADP	ADP	228886	10000	10003101	0001	10000	486420		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-ADP	JUV	ADP	ADP	232040	10000	10001710	0003	10000	581040		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	229218	10060	10001640	6000	20113	486420		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	229218	10060	10001640	8000	20112	486420		5,835,081	5,547,093	-1,566,172	-1,566,172	3,980,921	3,980,921	5,547,093	-1,956,772	-1,956,772	3,590,321	3,590,321			
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	10000	10026750	0001	10000	581300		-946,177	-946,177	0	0	-946,177	-946,177	-946,177	0	0	-946,177	-946,177			
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10037107	0001	10001	581300		-890,050	0	0	0	0	0	0	0	0	0	0	0		
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10038197	0001	17139	581300		-231,060	-1,377,412	539,430	539,430	-837,982	-837,982	-1,377,412	900,000	900,000	-477,412	-477,412			
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10039385	0001	10001	581300		-937,705	0	0	0	0	0	0	0	0	0	0	0		
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10039385	0002	10001	581300		-290,508	0	0	0	0	0	0	0	0	0	0	0		
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10039428	0001	10001	581300		-2,337,586	0	0	0	0	0	0	0	0	0	0	0		
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10039428	0002	10001	581300		-201,995	0	0	0	0	0	0	0	0	0	0	0		
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10039438	0001	17139	581300		0	0	0	0	0	0	0	-256,188	-256,188	-256,188	-256,188			
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10039875	0001	10001	581300		0	-2,335,023	1,461,267	1,461,267	-873,756	-873,756	-2,335,023	1,610,087	1,610,087	-724,936	-724,936			
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10039875	0002	10001	581300		0	-201,995	0	0	-201,995	-201,995	-201,995	0	0	-201,995	-201,995			
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10040820	0001	10001	581300		0	-395,978	-532,322	-532,322	-928,300	-928,300	-395,978	-394,924	-394,924	-790,902	-790,902			
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10040820	0002	10001	581300		0	-290,508	97,797	97,797	-192,711	-192,711	-290,508	97,797	97,797	-192,711	-192,711			
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232034	10000	10026750	0001	10000	581300		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	10000	10001710	0043	10000	581300		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	13720	10038189	0002	10001	581300		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	13720	10038201	0002	10001	581300		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	13720	10039385	0002	10001	581300		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	13720	10039428	0002	10001	581300		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-DPH	JUV	DPH	DPH-COMMHEALTH	207986	10060	10001801	0002	10002	486420		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	240646	10060	10001801	0001	10002	486420		87,335	87,335	0	0	87,335	87,335	87,335	0	0	87,335	87,335	MOU to be budgeted in new fiscal year using prior year grant balances		
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	251962	10060	10001801	0003	10002	486420		87,335	87,335	0	0	87,335	87,335	87,335	0	0	87,335	87,335	MOU to be budgeted in new fiscal year using prior year grant balances		
JUV-DPH	JUV	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486420		9,498	9,498	7,000	7,000	16,498	16,498	9,498	7,000	7,000	16,498	16,498			
JUV-DPH	JUV	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486420		7,348	7,348	0	0	7,348	7,348	7,348	0	0	7,348	7,348			
JUV-DPH	JUV	DPH	PUC-UEB	232040	10000	10001710	0015	10000	581013		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-DPH	JUV	DPH	TIS-TECHPROJ	232040	10000	10001710	0003	10000	581140		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-DPH	JUV	DPH	DPH-SFGH-MEDSVCS	232040	10000	10001710	0003	10000	581520		-9,498	-9,498	-7,000	-7,000	-16,498	-16,498	-9,498	-7,000	-7,000	-16,498	-16,498			
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	13720	10038189	0001	10001	581540		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	13720	10039385	0001	10001	581540		-105,000	0	0	0	0	0	0	0	0	0	0	0		
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	13720	10039430	0001	17139	581540		-69,670	-69,670	69,670	69,670	0	0	-69,670	69,670	69,670	0	0	0	MOU to be budgeted in new fiscal year using prior year grant balances	
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	13720	10039438	0001	17139	581540		0	0	-174,670	-174,670	-174,670	-174,670	0	-174,670	-174,670	-174,670	-174,670	J-02 MOU		
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	13720	10040820	0001	10001	581540		0	-105,000	105,000	105,000	0	0	-105,000	105,000	105,000	0	0	0	MOU to be budgeted in new fiscal year using prior year grant balances	
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232038	13720	10038189	0001	10001	581540		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232038	13720	10039385	0001	10001	581540		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-DPH	JUV	DPH	DPH-COMMHEALTH	232035	10000	10001710	0001	10000	581550		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-DPH	JUV	DPH	DPH-COMMHEALTH	232035	10000	10001710	0021	10000	581550		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-DPH	JUV	DPH	DPH-TOXICS	232040	10000	10001710	0003	10000	581580		-7,348	-7,348	0	0	-7,348	-7,348	-7,348	0	0	-7,348	-7,348			
JUV-HRD	JUV	HRD	HRD-FELLOWS	232029	10010	10039847	0001	20992	486420		240,000	240,000	-240,000	-240,000	0	0	240,000	-240,000	-240,000	0	0	0		
JUV-HRD	JUV	HRD	HRD-HR-SPECIALPROJECTS	232025	10000	10026742	0001	10002	486420		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-HRD	JUV	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10026742	0001	10002	486420		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-HRD	JUV	HRD	HRD-WORKFORCEDEVELOPMEI	232029	10060	10026743	0001	10002	486420		20,000	20,000	0	0	20,000	20,000	20,000	0	0	20,000	20,000			
JUV-HRD	JUV	HRD	HRD-HR-SPECIALPROJECTS	232040	10000	10001710	0003	10000	581440		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-HRD	JUV	HRD	HRD-WORKFORCEDEVELOPMEI	232040	10000	10001710	0015	10000	581450		-20,000	-20,000	0	0	-20,000	-20,000	-20,000	0	0	-20,000	-20,000			
JUV-HRD	JUV	HRD	HRD-FELLOWS	232040	10000	10001710	0015	10000	581870		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-HRD	JUV	HRD	HRD-FELLOWS	232040	13720	10037107	0001	10001	581870		-240,000	0	0	0	0	0	0	0	0	0	0	0		
JUV-HRD	JUV	HRD	HRD-FELLOWS	232040	13720	10039385	0001	10001	581870		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-HRD	JUV	HRD	HRD-FELLOWS	232040	13720	10040820	0001	10001	581870		0	-240,000	240,000	240,000	0	0	-240,000	240,000	240,000	0	0	0		
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	149656	10000	10001700	0002	10000	486420		10,000	10,000	0	0	10,000	10,000	10,000	0	0	10,000	10,000			





This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

**WO is balanced on the forms**

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Dept Pair	Requesting	Providing	Requesting Contact	Performing Contact
POL-JUV	POL	JUV		Nicholas Chavez - <a href="mailto:nicholas.chavez@sfgov.org">nicholas.chavez@sfgov.org</a>

**PUC-SEWER**

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Dept Pair	Balance IN ER	FY 2024-25 Requesting Expense	FY 2024-25 Performing Recovery	FY 2024-25 Expense vs Recovery	FY 2025-26 Requesting Expense	FY 2025-26 Performing Recovery	FY 2025-26 Expense vs Recovery
JUV-PUC	N	31,786	31,786	0	31,786	31,786	0
		31,786	31,786	0	31,786	31,786	0

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**PUC-WATER**

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Dept Pair	Balance IN ER	FY 2024-25 Requesting Expense	FY 2024-25 Performing Recovery	FY 2024-25 Expense vs Recovery	FY 2025-26 Requesting Expense	FY 2025-26 Performing Recovery	FY 2025-26 Expense vs Recovery
JUV-PUC	N	31,182	31,182	0	31,182	31,182	0
		31,182	31,182	0	31,182	31,182	0

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Dept Pair	Requesting	Performing	WO Ref ID	WO Ref Title	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority Lvl	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2023-24 Original	FY 2024-25 Rollover	FY 2024-25 Centrally Loaded Changes	FY 2024-25 Centrally Loaded Proposal	FY 2025-26 Rollover	FY 2025-26 Centrally Loaded Changes	FY 2025-26 Centrally Loaded Proposal
JUV-ADM	JUV	ADM	ADM-AUTOMANT	581710-Is-Purch-Centrl Shop-AutoMaint	232178	ADM Fleet Management	27900	ISCSF CENTRAL SHOPS FUND	10001625	ADFM Fleet Management	0001	Fleet Management Operations	10000	Operating	10000	Operating	486420	Exp Rec Fr Juvenile Court AAO	Agency Use	20,588	24,386	0	24,386	24,386	0	24,386	
JUV-ADM	JUV	ADM	ADM-AUTOMANT	581710-Is-Purch-Centrl Shop-AutoMaint	232038	JUV Log Cabin Ranch	10000	GF Annual Account Cnt	10001710	JUV Day-to-Day Operations	0005	Log Cabin Admin	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	Agency Use	0	0	0	0	0	0	0	
JUV-ADM	JUV	ADM	ADM-AUTOMANT	581710-Is-Purch-Centrl Shop-AutoMaint	232040	JUV General	10000	GF Annual Account Cnt	10001710	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	Agency Use	-20,588	-24,386	0	-24,386	-24,386	0	-24,386	
JUV-ADM	JUV	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	232178	ADM Fleet Management	27900	ISCSF CENTRAL SHOPS FUND	10001625	ADFM Fleet Management	0001	Fleet Management Operations	10000	Operating	10000	Operating	486420	Exp Rec Fr Juvenile Court AAO	Agency Use	5,249	5,224	0	5,224	5,224	0	5,224	
JUV-ADM	JUV	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	232038	JUV Log Cabin Ranch	10000	GF Annual Account Cnt	10001710	JUV Day-to-Day Operations	0005	Log Cabin Admin	10000	Operating	10000	Operating	581740	Is-Purch-Centrl Shop-FuelStock	Agency Use	0	0	0	0	0	0	0	
JUV-ADM	JUV	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	232040	JUV General	10000	GF Annual Account Cnt	10001710	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581740	Is-Purch-Centrl Shop-FuelStock	Agency Use	-5,249	-5,224	0	-5,224	-5,224	0	-5,224	
JUV-ADM	JUV	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	228880	ADM ReproMail	28310	ISOS REPRODUCTION FUND	10003088	ADRP Repromail	0001	Repromail Operations	10000	Operating	10000	Operating	486420	Exp Rec Fr Juvenile Court AAO	Agency Use	4,575	4,575	0	4,575	4,575	0	4,575	
JUV-ADM	JUV	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	232040	JUV General	10000	GF Annual Account Cnt	10001710	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581820	Is-Purch-Reproduction	Agency Use	-4,575	-4,575	0	-4,575	-4,575	0	-4,575	
JUV-ADM	JUV	ADM	ADM-RE-SPECIALSVCS	581065-Adm-Real Estate Special Svcs	228675	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0001	Fire/Life Safety Services	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	486420	Exp Rec Fr Juvenile Court AAO	Agency Use	72,688	76,100	0	76,100	76,100	0	76,100	
JUV-ADM	JUV	ADM	ADM-RE-SPECIALSVCS	581065-Adm-Real Estate Special Svcs	232040	JUV General	10000	GF Annual Account Cnt	10001710	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581065	Adm-Real Estate Special Svcs	Agency Use	-72,688	-76,100	0	-76,100	-76,100	0	-76,100	
JUV-ADM	JUV	ADM	ADM-RISKMGMT	581170-GF-Risk Management Svcs (AAD)	228860	ADM Risk Management	10060	GF Work Order	10003072	ADRM Risk Management	0001	Risk Management Operations	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486420	Exp Rec Fr Juvenile Court AAO	Agency Use	10,838	11,335	0	11,335	11,335	0	11,335	
JUV-ADM	JUV	ADM	ADM-RISKMGMT	581170-GF-Risk Management Svcs (AAD)	228860	ADM Risk Management	10060	GF Work Order	10003072	ADRM Risk Management	0002	QPF Reporting	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486420	Exp Rec Fr Juvenile Court AAO	Agency Use	87,150	103,273	0	103,273	103,273	0	103,273	
JUV-ADM	JUV	ADM	ADM-RISKMGMT	581170-GF-Risk Management Svcs (AAD)	232040	JUV General	10000	GF Annual Account Cnt	10001710	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581170	GF-Risk Management Svcs (AAD)	Agency Use	-97,988	-114,608	0	-114,608	-114,608	0	-114,608	
JUV-HRD	JUV	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	232029	HRD Workforce Development	10000	GF Annual Account Cnt	10026743	HR Workforce Development	0002	Diversity Equity Inclusion	10000	Operating	10000	Operating	486420	Exp Rec Fr Juvenile Court AAO	Agency Use	4,081	4,185	0	4,185	4,185	0	4,185	
JUV-HRD	JUV	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	232040	JUV General	10000	GF Annual Account Cnt	10001710	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581016	Diversity Equity Inclusion	Agency Use	-4,081	-4,185	0	-4,185	-4,185	0	-4,185	
JUV-HRD	JUV	HRD	HRD-EEO	581430-Adm-Real Estate Special Svcs	232023	HRD Equal Employment Opportunity	10000	GF Annual Account Cnt	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486420	Exp Rec Fr Juvenile Court AAO	Agency Use	67,267	67,830	0	67,830	67,830	0	67,830	
JUV-HRD	JUV	HRD	HRD-EEO	581430-Adm-Real Estate Special Svcs	232040	JUV General	10000	GF Annual Account Cnt	10001710	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581430	GF-HR-Equal Employment Opportunity	Agency Use	67,267	67,830	0	67,830	67,830	0	67,830	
JUV-HRD	JUV	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232022	HRD Administration	10020	GF Continuing Authority Cnt	10033390	HIRING MODERNIZATION	0001	Hiring Modernization	20357	HIRING MODERNIZATION	20357	HIRING MODERNIZATION	486420	Exp Rec Fr Juvenile Court AAO	Agency Use	18,389	15,400	0	15,400	15,400	0	15,400	
JUV-HRD	JUV	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232040	JUV General	10000	GF Annual Account Cnt	10001710	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581015	Human Resources Modernization	Agency Use	-18,389	-15,400	0	-15,400	-15,400	0	-15,400	
JUV-HRD	JUV	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	232027	HRD Workers Compensation	12460	SR Workers' Compensation	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486420	Exp Rec Fr Juvenile Court AAO	Agency Use	1,338,000	1,388,000	0	1,388,000	1,388,000	0	1,388,000	
JUV-HRD	JUV	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	232040	JUV General	10000	GF Annual Account Cnt	10001710	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581460	GF-HR-Workers' Comp Claims	Agency Use	-1,338,000	-1,388,000	0	-1,388,000	-1,388,000	0	-1,388,000	
JUV-PUC	JUV	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	298650	HHPO907 Light Heat & Power	24970	HHWP Op Annual Account Cnt	10029985	UH City Programs HHP	0006	Streetsights	10000	Operating	10000	Operating	486420	Exp Rec Fr Juvenile Court AAO	Agency Use	0	0	0	0	0	0	0	
JUV-PUC	JUV	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	298650	HHPO907 Light Heat & Power	24970	HHWP Op Annual Account Cnt	10029992	UH Administration HHP	0025	Gas/E Rate Electricity Sales	10000	Operating	10000	Operating	486420	Exp Rec Fr Juvenile Court AAO	Agency Use	300,371	379,840	0	379,840	379,840	0	379,840	
JUV-PUC	JUV	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	298650	HHPO907 Light Heat & Power	24970	HHWP Op Annual Account Cnt	10029992	UH Administration HHP	0027	Gas & Steam Sales	10000	Operating	10000	Operating	486420	Exp Rec Fr Juvenile Court AAO	Agency Use	331,925	350,206	0	350,206	350,206	0	350,206	
JUV-PUC	JUV	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001710	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power	Agency Use	0	0	0	0	0	0	0	
JUV-PUC	JUV	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	232038	JUV Children'S Baseline	10000	GF Annual Account Cnt	10001710	JUV Day-to-Day Operations	0005	Log Cabin Admin	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power	Agency Use	0	0	0	0	0	0	0	
JUV-PUC	JUV	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	232040	JUV General	10000	GF Annual Account Cnt	10001710	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power	Agency Use	-652,296	-730,046	0	-730,046	-730,046	0	-730,046	
JUV-PUC	JUV	PUC	PUC-SEWER	581063-PUC Sewer Service Charges	229287	WWE0101 Administration	20160	WWE Op Annual Account Cnt	10030000	UC Administration WWE	0001	General Administration	10000	Operating	10000	Operating	486420	Exp Rec Fr Juvenile Court AAO	Agency Use	29,411	31,786	0	31,786	31,786	0	31,786	
JUV-PUC	JUV	PUC	PUC-SEWER	581063-PUC Sewer Service Charges	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001710	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581063	PUC Sewer Service Charges	Agency Use	0	0	0	0	0	0	0	
JUV-PUC	JUV	PUC	PUC-SEWER	581063-PUC Sewer Service Charges	232040	JUV General	10000	GF Annual Account Cnt	10001710	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581063	PUC Sewer Service Charges	Agency Use	-29,411	-31,786	0	-31,786	-31,786	0	-31,786	
JUV-PUC	JUV	PUC	PUC-WATER	581064-EI-PUC-Water Charges	232396	WTR01 Administration	25940	WTR Op Annual Account Cnt	10029994	UW Administration WTR	0010	General Regional Admin.	10000	Operating	10000	Operating	486420	Exp Rec Fr Juvenile Court AAO	Agency Use	29,135	31,182	0	31,182	31,182	0	31,182	
JUV-PUC	JUV	PUC	PUC-WATER	581064-EI-PUC-Water Charges	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001710	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581064	EI-PUC-Water Charges	Agency Use	0	0	0	0	0	0	0	
JUV-PUC	JUV	PUC	PUC-WATER	581064-EI-PUC-Water Charges	232040	JUV General	10000	GF Annual Account Cnt	10001710	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581064	EI-PUC-Water Charges	Agency Use	-29,135	-31,182	0	-31,182	-31,182	0	-31,182	
JUV-TIS	JUV	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	26070	STIP Annual Authority Cnt	10024810	DT INTERDEPARTMENTAL SERV	0008	EAs - Adobe -01	17608	DI Work Order Projects	17608	DI Work Order Projects	486420	Exp Rec Fr Juvenile Court AAO	Agency Use	789	789	0	789	789	0	789	
JUV-TIS	JUV	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	26070	STIP Annual Authority Cnt	10024810	DT INTERDEPARTMENTAL SERV	0018	EAs - Microsoft	17608	DI Work Order Projects	17608	DI Work Order Projects	486420	Exp Rec Fr Juvenile Court AAO	Agency Use	55,585	55,585	0	55,585	55,585	0	55,585	
JUV-TIS	JUV	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	26070	STIP Annual Authority Cnt	10024810	DT INTERDEPARTMENTAL SERV	0384	EAs - Ciscoing	17608	DI Work Order Projects	17608	DI Work Order Projects	486420	Exp Rec Fr Juvenile Court AAO	Agency Use	970	970	0	970	970	0	970	
JUV-TIS	JUV	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	232040	JUV General	10000	GF Annual Account Cnt	10001710	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581325	DT Enterprise Tech Contracts	Agency Use	-57,344	-57,344	0	-57,344	-57,344	0	-57,344	
JUV-TIS	JUV	TIS	TIS-TECHINFRASTRUCTURE	581010-DT Technology Infrastructure	232341	DT Adm Administration	26070	STIP Annual Authority Cnt	10024777	DT DI Operating Master Project	0001	DT Operating Master Project	17582	DT DI Operating Master Project	17582	DT DI Operating Master Project	486420	Exp Rec Fr Juvenile Court AAO	Agency Use	410,345	443,739	0	443,739	443,739	0	443,739	
JUV-TIS	JUV	TIS	TIS-TECHINFRASTRUCTURE	581010-DT Technology Infrastructure	232040	JUV General	10000	GF Annual Account Cnt	10001710	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581210	DT Technology Infrastructure	Agency Use	-410,345	-443,739	0	-443,739	-443,739	0	-443,739	
JUV-TIS	JUV	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	207917	DT Adm Telephone Billing	28100	STIP NON PROJECT CONTROLLED	10024777	DT DI Operating Master Project	0001	DT Operating Master Project	10000	Operating	10000	Operating	486420	Exp Rec Fr Juvenile Court AAO	Agency Use	137,511	135,764	0	135,764	135,764	0	135,764	
JUV-TIS	JUV	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	232040	JUV General	10000	GF Annual Account Cnt	10001710	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581360	DT Telecommunications Services	Agency Use	-137,511	-135,764	0	-135,764	-135,764	0	-135,764	

San Francisco Juvenile Probation Department  
 Org Chart Proposed FY 24-25  
 180.60 FTEs Including Temporary Positions and Attrition

