	AGENCY	Budget Line	PROGRAM NAME	SERVICE TYPE TO CATEGORIZE BY TYPES	FY 25-26 Allocations During two (2) Meeting JJRBG Meetings 3/27/25 and 12/18/25						Y 25-26 Expenditure	FY 25-26 Balances		FY 2026-27 Funding Requests		AD-Hoc Funding Recommendations			Program Area (5)
					FY 25026 JJRBG Meeting 3/27/25 Adopted County Departments Funding Allocations	FY 25-26 JJRBG Meeting Adopted Unspent Funds 3/27/25 (green Highlighted Items)	total on 3/27/25	FY 25-26 JJRBG Meeting 12/18/25 Adopted New Funding Allocations	FY 25-26 JJRBG Meeting 12/18/2025 Adopted Unspent Funds And Other Department Funding Approved or New Funding(Yellow Highlighted Items)	FY 25-26 Listed the Totals of 12/18/25 New Funding and Unspent Funds Balances as of the Ad-Hoc Subcommittee's Review Prior to 3/27/25	FY 25-26 Expenditures as of 5/31/26	Available Balance (Unspent Funds as of 5/31/26) I indicates Total Based upon Invoices Processed through 5/31/26 Total may lower in later months due to additional agency expenditures	Funded Allocation Amounts Returned FY 25-26 (From 12/18/25 JJRBG Funding Recommendations Adopted during meeting	JJCC-JJRBG Governmental Partners Unspent Funds Allocated in FY2022-23 through FY 24-25	JJCC-JJRBG Ad-Hoc - New Funding Request Only	Ad-Hoc Recommendations New Funding	Ad-Hoc Recommendations Unspent Funds Approval (Funds are based upon previously allocated funds from prior years)	FY 26-27 Ad-Hoc Subcommittee's Unspent Funds to be Returned for Re-Allocation	
1	Arts and Culture	16	Arts in Institutions (SYTF)	Arts	8,340,000	3,047,000	11,387,000			$ 11,887,000.00	$ 4,144,253.65	$ 7,742,746.35		4,000,000.00	8,562,000.00	$ 4,000,000.00	$ 4,000,000.00	$ 4,654,197.75	Evidence-based, promising, trauma-informed and Culturally responsive
	Arts and Culture	22	Drum Corp Program (Board Motion 6/6/23)	Arts					500,000										
2	DEO	9	Youth @ Work SYTF Program	DEO-Vocational	888,000	888,000	1,776,000	-	-	1,776,000.00	-	1,776,000.00		1,776,000.00	1,776,000.00	-	1,776,000.00	-	Reentry, planning and linkages to support employment, housing & continued education
3	DMH	1	Juvenile Justice Mental Health Program - Secure Youth Treatment Facility (SYTF)	DMH Services	10,440,000	404,153	10,844,153	$ -	-	$ 10,844,153.00	5,413,839.06	5,430,160.94			10,620,000.00	10,620,000.00		-	Mental Health, sex offender treatment or related behavioral or trauma-based needs
	DMH	2	Family Engagement (budget line 2)			-	-	$ -	393,493	$ 393,493.00									
4	DPH	3	Substance Use Disorder	Substance Abuse Disorder	1,527,058	1,534,645	3,061,703	-	-	3,061,703.00	1,623,149.17	1,438,553.83		1,164,682.00	1,834,814.26	561,446.17	1,438,553.83	-	Mental Health, sex offender treatment or related behavioral or trauma-based needs
5	DYD	24	Care-First Continuum of Youth Justice Supports and Services	DYD - Services and Support	10,433,000	11,000,000	21,433,000	-	-	21,433,000.00	3,163,054.90	18,269,945.10		7,000,000.00		18,721,000.00	18,269,945.10	-	Promotes healthy adolescent development
6	JCHS	4	Medical Care Managers	JCHS- Medical Case Managers	-	-	-	-	465,000	465,000.00	-	465,000.00		465,000.00	465,000.00	465,000.00	465,000.00	-	Mental Health, sex offender treatment or related behavioral or trauma-based needs
7	LACOE	8	Career Technical Education (CTE))	Education - LACOE	538,500	269,750	808,250	-	-	808,250.00	-	808,250.00		808,250.00	143,000.00	951,250.00	808,250.00	-	Reentry, planning and linkages to support employment, housing & continued education
8	LACOE	6	LACOE Adult School CCE	Education - LACOE		2,175,628	2,175,628	-	-	2,175,628.00	-	2,175,628.00		1,825,628.00	749,531.45	2,175,628.00	749,531.45	-	Reentry, planning and linkages to support employment, housing & continued education
9	LACOE	5	Tutoring	Education - LACOE	-	636,144	636,144	-	-	636,144.00	93,101.00	543,043.00		550,000.00	450,000.00	543,043.00	450,000.00	-	Reentry, planning and linkages to support employment, housing & continued education
10	Library	7	LA County Public Library Proposal for Barry J. Nidorf Juvenile Hall	Library	1,000,000	2,500,000	3,500,000	-	-	3,500,000.00	-	3,500,000.00		3,500,000.00			3,500,000.00	-	Reentry, planning and linkages to support employment, housing & continued education
11	Public Defender	39	SYTF Youth Support Program (SYSP)	PD- Youth Support	1,114,000	-	1,114,000	-	-	1,114,000.00	590,690.59	523,309.41			1,977,000.00	1,977,000.00		-	
12	Probation	15	Budget Item 15 - Healing and Restoration/Sex Offender Services	Sex Offender Program Services	-	-	-	-	250,000	250,000.00	27,805.00	222,195.00	250,000.00	250,000.00		-	35,000.00	187,195.00	Mental Health, sex offender treatment or related behavioral or trauma-based needs
13	Probation	32	Budget Item 32 - PYD: Gender Expansive Pilot	Gender Expansive Program			-		887,572	887,572.00	197,365.00	690,207.00		837,572.00		-	210,000.00	480,207.00	Evidence-based, promising, trauma-informed and Culturally responsive
14	Probation	17	Budget Item 17 - PYD: Wellness and Recreation	Wellness and Recreation Program			-		750,000	750,000.00	147,319.00	602,681.00	705,058.00	750,000.00		-	160,000.00	442,681.00	Non-governmental and community-based providers
15	Probation	20	Budget Item 20 -PYD/Mentoring, Coaching, and Transition Planning	Mentoring/ coaching/transitional planning			-		1,800,000	1,800,000.00	421,164.00	1,378,836.00		1,607,037.00	400,000.00	-	425,000.00	953,836.00	Non-governmental and community-based providers
16	Probation	21	Budget Item 21 - PYD: Life Skills	Life Skills - 4 contracts			-		1,670,322	1,670,322.00	409,932.00	1,260,390.00		1,333,887.00	500,000.00	-	1,260,390.00	-	Reentry, planning and linkages to support employment, housing & continued education
17	Probation	18	Budget Item 18) - PYD/Dog Training Program at BJN should be Dog training 20	Vocational			-		-		16,724.00	483,276.00		250,000.00	250,000.00	-	483,276.00		Reentry, planning and linkages to support employment, housing & continued education
	Probation	19	Dog Training Program - CVK Re-named Dog Training for BJN(item 19)				-		500,000										
18	Probation	10	Budget (Item 10)- Employment Vocational Training - Readiness and Job Stipends	Vocational-Probation			-		1,000,000		173,297.00	826,703.00	4,000,000.00	1,776,000.00	100,000.00	-	175,000.00	651,703.00	Reentry, planning and linkages to support employment, housing & continued education
19	Probation	11	Budget Item 11 - Employment/Culinary Training	Vocational-Probation			-		1,000,000		-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	-	500,000.00	500,000.00	Reentry, planning and linkages to support employment, housing & continued education

20	Probation	34	Budget Item 34 - Education: Cosmetology Barbering	Vocational-Probation			-		1,200,000		104,528.00	1,095,472.00		1,182,359.00	300,000.00	-	150,000.00	945,470.00	Reentry, planning and linkages to support employment, housing & continued education
21	Probation	35	Budget Item 35 - Education: Music Production	Education-Probation			-		1,200,000		167,706.00	1,032,294.00		192,000.00	1,000,000.00	-	250,000.00	782,294.00	Reentry, planning and linkages to support employment, housing & continued education
22	Probation	13	Budget Item 13 - Family Engagement of Parenting Youth	Family engagement			-		325,000		-	325,000.00	325,000.00	325,000.00		-	-	325,000.00	Family Engagement
23	Probation	36	Budget Item 36 - Family: Family Engagement Events	Family engagement			-		141,345		9,320.00	132,025.00		135,045.00	150,000.00	-	25,000.00	107,025.00	Family Engagement
24	Probation	33	Budget Item 33 - PYD:/Gang Intervention	Gang Intervention			-		1,000,000		-	1,000,000.00		1,000,000.00		-	100,000.00	900,000.00	Evidence-based, promising, trauma-informed and Culturally responsive
25	Probation	25	Budget Item 25 - Step Downs: Pinegrove	Step Down			-		2,192,891		30.00	2,192,861.00		2,000,000.00		-	100,000.00	2,092,861.00	Reentry, planning and linkages to support employment, housing & continued education
26	Probation	26	Budget Item 26 - Step Downs: Step Down Programs	Step Down			-		12,449,410		13,234,408.00	(784,998.00)		9,431,731.00	3,000,000.00	6,000,000.00			Reentry, planning and linkages to support employment, housing & continued education
27	Probation	37	Budget Item 37 - Positive Youth Development: Step Down Equipment	Step Down associated			-		100,000		-	100,000.00		100,000.00		-	100,000.00	90,000.00	Reentry, planning and linkages to support employment, housing & continued education
28	Probation	38	Budget Item 38 - Training/Enhanced Training for Partner Agencies	Partner Training			-		159,617		64,270.00	95,347.00		159,617.00	160,000.00	-	95,347.00	30,347.00	Evidence-based, promising, trauma-informed and Culturally responsive
29	Probation	12	Budget Item 12 - Family - Transportation for Parents	Funds-Transportation-Parents			-		600,000		-	600,000.00	600,000.00	600,000.00		-	600,000.00		Family Engagement
30	Probation	23	Budget Item 23 - Youth Ancillary Program Funds/DYD Workforce Stipend Program	Funds- Youth ancillary			-		200,000		108,533.00	91,467.00		200,000.00		58,533.00	91,467.00		Promotes healthy adolescent development
31	Probation	29	Budget Item 29 - PYD: BMP Enhancement Incentives	Funds- BMP enhancements			-		75,201		19,819.00	55,382.00		67,244.00		-	55,382.00		Promotes healthy adolescent development
32	Probation	30	Budget Item 30 -PYD: Cable Subscriptions	Cable			-		80,265		24,553.00	55,712.00		79,915.00		-	55,712.00		Promotes healthy adolescent development
33	Probation	31	Budget Item 31 - PYD: Wi-Fi Installation	Wi-Fi			-		400,000		-	400,000.00		400,000.00		-	400,000.00		Promotes healthy adolescent development
34	Probation	27	BJN - SYTF Administration Support (formerly–Board Motion - Bureau Chief) (item 27)	Admin staff			-		187,359		393,283.00	(205,924.00)			550,000.00	550,000.00			Other
35	Probation	28	External Provider/Consultants - JJRBG Contracted Evaluator to Evaluate Programs- Budget Item 28	Contracted Evaluator			-		400,000		138,396.00	261,604.00		553.00		-	-	261,604.00	Other
36	Probation	40	SYTF Administrative Support (Budget Item 40)	Admin staff	301,000	-	301,000			301,000.00	362,080.00	(61,080.00)			301,000.00	301,000.00			Other
37	Probation	41	SYTF Analytical Staff (budget item 41) New Name BJN-SYTF Development and Oversight		962,000		962,000			962,000.00		962,000.00			962,000.00		962,000.00		
	Probation	14	Budget Line 14 Family Resources and Systems Navigations				-		-										
	NEW PROGRAMS/SERVICE FUNDING REQUESTS						-												
38	Beaches & Harbors		WATER				-				-	-			51,576.00	-			
39	LACOE		Development and Reentry Program	Education- LACOE			-				-	-			2,000,000.00	2,000,000.00			
40	LACOE		Social-Emotional Learning and Leadership Program - new	Education- LACOE			-				-	-			1,000,000.00	1,000,000.00			
41	LACOE		Arts and Music Program - new	Education - LACOE			-				-	-			875,000.00	875,000.00			
42	LASD		Los Angeles Youth Activities Leagues (YAL) and other PAL partners	LASD Youth Activities			-								10,939,500.00	-			
43	Parks and Recreation		Young Men's Empowerment Conference	Parks - Youth Men's Conference			-							-	735,000.00	-			
44	Probation		Best Buy Teen Tech Center- Added back into budget - this line is a request for funding- prior entry had no funding attached	Tech Center - Probation			-								300,000.00	300,000.00			

45	Probation		SYTF Custody, Care and Supervision	custody care and supervision of youth			-								8,000,000.00	-			
46	Parks and Recreation		Community Safety Safe Passages - deleted amounts from total requests				-							-	600,000.00	-			
47	Parks and Recreation		Parks After Dark (PAD)				-							-	3,581,038.00	-			
48	Probation		Tablets for Youth				-								347,742.40	347,742.40			
			Total Fund for FY 25--26				-												
54			Total includes Parks and Rec programs		**35,543,558**	**22,455,320**	**57,998,878.00**	**-**	**29,927,475**	**64,715,265.00**	**31,048,620.37**	**56,484,086.63**			**63,680,202.11**	**47,446,642.57**	**33,690,854.38**	**8,750,223.00**	
55			**FY 26-27 Allocation**		**N+R=K**											**50,661,767.00**			
					35,543,558	22,455,320	57,998,878.00	-	29,927,475.00	52,382,795.00	31,048,620.37								
					-	-		-	-		-								
					ok	**ok**	**ok**	**ok**	ok		**ok**								
						57,998,878													
			FY 21-22 Available Funding to allocate			57,998,878			**this yellow Probation 2nd worksheet**										
			FY 22-23 Available Funds to Allocate																
			FY 24-25 Available Funds to allocation																
			FY 25-26 Available Funds to Allocate																
			FY 25-26 Reallocated Return of Funding																
			Total													-			
			over-allocated 1 year																