



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,609,761	\$21,669	\$1,636,525	\$0
Contractual Services	\$264,335	\$10,000	\$369,228	\$13,242
Materials & Supplies	\$125,514	\$0	\$125,774	\$1,065
Internal Services	\$0	\$3,331	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$1,999,610</b>	<b>\$35,000</b>	<b>\$2,131,527</b>	<b>\$14,307</b>
<b>Program Total:</b>	<b>\$2,034,610</b>		<b>\$2,145,834</b>	
<b>Program FTE</b>	8.00	0.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$35,000	\$0	\$14,307
<b>Total Revenue</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$14,307</b>

Explanation of Revenues

County General Fund plus two separate awards from Annie E. Casey Foundation:

- 1) \$4,307, which supports Juvenile Detention Alternative Initiative (JDAI) strategic priorities essential to innovate and sustain reform gains. Current funding ends 08/31/2023. FY 2024 budget is the estimated unspent award balance of FY 2023 that will carry over to fiscal year 2024.
- 2) \$10,000, which supports system/community partnerships in probation transformation sites. Total award of \$20,000 ends in 12/31/2023. FY 2024 budget assumes that the estimated unspent award balance of FY 2023 will carry over to fiscal year 2024.

Significant Program Changes

Last Year this program was: FY 2023: 50050A Juvenile Services Management

In FY 2023, a contract for Restorative Practice Training was added (\$104,893).