

VOYA		
	FY 2022-23	FY 2023-24
Items	GROWTH (January 2023)	BUDGET (FY 2023-24)
HU 1 Supervision	-	2,268,000
HU 2 Supervision	-	1,871,000
HU 3 Supervision	1,275,000	2,570,000
HU 4 Supervision	628,000	2,070,000
Community Outreach Unit Supervision	306,000	880,000
Reentry Unit Supervision	91,000	1,374,000
Administrative Support	185,000	407,000
Education/Training and Travel for Staff	5,000	5,000
Embedded Trade Staff - Partner Agency (SCOE/NCCT)	79,000	572,000
Embedded County Staff - Interdepartmental (BHS)	196,000	1,200,000
Non-Embedded County Staff - Interdepartmental (Public Defender)	-	252,000
Consortium Fee	-	62,000
Unit Supplies - Officer Equipment, Unit Desk Equipment	15,000	20,000
Direct Care (clothes, incentives, family unification, etc.)	50,000	200,000
Contracts - Pine Grove Fire Camp - Cost for approx. 20 youth	-	100,000
Contracts - Therapeutic (Reentry)	-	75,000
Contracts - Therapeutic (Reentry - Sex Offender)	-	75,000
Contracts - Therapeutic (VOYA)	-	75,000
Contracts - Batterer's Treatment Program	-	25,000
Contracts - Housing	-	175,000
Contracts - Transportation	-	100,000
Contracts - Community Advocate (Support Coordinator)	-	150,000
Contracts - Service Coordinator	-	150,000
Add'l. Contracts (CBOs) - NOT YET ALLOCATED	-	150,000
Total Expenses	2,830,000	14,826,000
Revenue	(3,969,331)	(13,346,738)
State - DJJR Block Grant	-	(9,207,407)
State - DJJR Block Grant Increase (received)	-	-
State - DJJR Block Grant Increase (anticipated but not yet confirmed)	-	(3,000,000)
County (GF or SDR)	-	-
Projected Fund Balance of Unspent Dollars	(2,600,000)	-
Reserve (Contingency Funds)	(1,369,331)	(1,139,331)
Subtotal - Net County Cost	-	1,479,262
Carry-over	1,139,331	-