

Secure Residential Facilities (SRTF) Budget - General Fund

Source of Funding	SFY24 Base	1x \$	Total SFY24	Committed YTD	Available Balance	Purpose
Personnel & Operating	411,697	-	411,697	2,839,206	1,019,353	Costs of contracts for hearings, ISF costs (insurance, VISION, etc...) and other indirect costs (not for child placement)
Contracted Youth Placement Services	3,446,862		3,446,862			Costs of contracts for placement of youth in secure facilities and high end system of care treatment placements.
CFWD Savings from SFY23 in SRTF Budget	-	5,056,060	5,056,060	-	5,056,060	Temporary and Permanent Facility - Location TBD and cost TBD
Savings from SFY22 in CDD Budget (Transferred to 1x Dept ID 3440892315 in SFY23 BAA)	-	4,626,506	4,626,506	-	4,626,506	Temporary and Permanent Facility - Location TBD and cost TBD
Total Budget	3,858,559	9,682,566	13,541,125	2,839,206	10,701,919	