### Juvenile Services

<table>
<thead>
<tr>
<th>Position Type</th>
<th>FY21 Budget</th>
<th>Actual</th>
<th>Budget</th>
<th>FYTD* Actual</th>
<th>FYTD* Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Annual</td>
<td></td>
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<tr>
<td>Total Annual</td>
<td>16,700</td>
<td>297</td>
<td>4,176</td>
<td>977</td>
<td>8,352</td>
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<tr>
<td>Second Quarter</td>
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<td>Second Quarter</td>
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</tbody>
</table>

**Comments:** *Federal and State revenues are not evenly distributed throughout the fiscal year.*

#### Expenditure:

- **Personnel Costs**: 9,964 2,010 2,491 4,145 4,982
- **Court Costs**: 0 0 0 0 0
- **Contractual Services**: 3,786 718 947 1,034 1,894
- **Other Operating**: 1,302 85 326 153 652
- **Charges for County Services**: 675 76 169 205 338
- **Grants to Outside Organizations**: 886 -14 222 157 444
- **Capital**: 87 0 22 0 44
- **Transfers Out**: 0 0 0 0 0
- **Distribution of Funds in Trust**: 0 0 0 0 0
- **Debt Service**: 0 0 0 0 0
- **Depreciation, Amortization, Depletion**: 0 0 0 0 0
- **Reserves**: 0 0 0 0 0
- **Intradepartmental Transfers**: 0 0 0 0 0

**Totals:** 16,700 2,875 4,177 5,694 8,354

**Comments:** *Personnel Costs are lower than budgeted due to higher than anticipated attrition. Contractual Services, Other Operating, Charges for County Services, Grants to Outside Organizations and Capital expenses are not evenly distributed throughout the fiscal year.*

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*FYTD is an abbreviation for "fiscal year to date". For this report, FYTD represents 10/01/20 through 03/31/21.*

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