

DEPARTMENT: Human Services  
PROGRAM: Juvenile Delinquency Supv.

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2010	2011	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES		
D				B	2011		ACTIONS	BUDGET	YTD	TOTAL	BASE	
12	CYFJDCWD	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$98,400	\$118,400	\$0	\$0	\$118,400	\$39,467	\$118,400	\$118,400
12	CYFJDFAS	CZAGAA	ALTERNATIVES TO AGGRESSION - T		\$19,796	\$19,796	\$0	\$0	\$19,796	\$6,599	\$19,796	\$19,796
12	CYFJDOFS	PVETAA	EMPLOYMENT & TRAINING		\$152,883	\$152,883	\$0	\$0	\$152,883	\$50,961	\$152,883	\$152,883
12	CYFJDOFS	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$68,600	\$68,600	\$0	\$0	\$68,600	\$22,867	\$68,600	\$68,600
12	CYFJDPBS	DTYIAA	YOUTH INTERVENTION		\$88,337	\$88,337	\$0	\$0	\$88,337	\$29,446	\$88,337	\$88,337
12	CYFJDSCT	AAYGAA	LIMITED TERM EMPLOYEES		\$152,519	\$104,105	\$0	\$0	\$104,105	\$57,050	\$104,105	\$104,100
12	CYFJDSCT	AAYMAA	RETIREMENT FUND		\$16,442	\$0	\$0	\$0	\$0	\$6,122	\$0	\$0
12	CYFJDSCT	AAYPAA	SOCIAL SECURITY		\$11,668	\$8,021	\$0	\$0	\$8,021	\$4,364	\$8,021	\$8,000
12	CYFJDSCT	AAZQAA	WORKERS COMPENSATION		\$1,700	\$2,100	\$0	\$0	\$2,100	\$0	\$2,100	\$1,900
12	CYFJDSCT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$12,444	\$3,200	\$0	\$0	\$3,200	\$1,465	\$3,200	\$3,300
12	CYFJDSCT	CTJBAA	JAIBG PROGRAM SERVICES		\$11,503	\$11,503	\$0	\$0	\$11,503	\$8,275	\$11,503	\$11,503
12	CYFJDSCT	NIPOAA	NIP OPERATING EQUIPMENT EXPENS		\$29,667	\$33,700	\$0	\$0	\$33,700	\$8,209	\$33,700	\$33,700
12	CYFJDSCT	RZPDAA	NIP EXP FROM DONATIONS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
12	CYFJDSCT	RZPNAA	NIP PREVENTION SERVICES		\$56,093	\$52,004	\$0	\$0	\$52,004	\$18,195	\$52,004	\$52,004
12	CYFJDSCT	RZPPAA	NIP PROGRAM SERVICES		\$57,581	\$57,811	\$0	\$0	\$57,811	\$14,236	\$57,811	\$57,811
12	CYFJDSPT	CZSOAA	OASIS		\$259,479	\$259,479	\$0	\$0	\$259,479	\$86,493	\$259,479	\$259,479
12	CYFJDYSS	CPYRAA	YOUTH RESTITUTION/VICTIM SERV		\$350,510	\$350,510	\$0	\$0	\$350,510	\$116,837	\$350,510	\$350,510
12	CYFJDYSS	JPISAA	CAP - INTENSIVE SUPERVISION		\$567,368	\$571,440	\$0	\$0	\$571,440	\$213,896	\$571,440	\$571,440
12	CYFJDYSS	PVYEAA	YOUTH EMPLOYMENT		\$57,412	\$57,412	\$0	\$0	\$57,412	\$19,137	\$57,412	\$57,412
12			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFJDSCT	TBD2AA	COURT DIVERSION SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$2,012,402</b>	<b>\$1,960,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,960,301</b>	<b>\$703,619</b>	<b>\$1,960,301</b>	<b>\$1,960,175</b>

DEPARTMENT: Human Services  
PROGRAM: Juvenile Delinquency Supv.

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
12	CYFJDCWD	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$118,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,400
12	CYFJDFAS	CZAGAA	ALTERNATIVES TO AGGRESSION - T		\$19,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,796
12	CYFJDOFS	PVETAA	EMPLOYMENT & TRAINING		\$152,883	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,883
12	CYFJDOFS	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$68,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,600
12	CYFJDPBS	DTYIAA	YOUTH INTERVENTION		\$88,337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,337
12	CYFJDSCT	AAYGAA	LIMITED TERM EMPLOYEES		\$104,100	\$9,400	\$18,579	\$0	\$0	\$0	\$0	\$0	\$132,079
12	CYFJDSCT	AAYMAA	RETIREMENT FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFJDSCT	AAYPAA	SOCIAL SECURITY		\$8,000	\$700	\$1,421	\$0	\$0	\$0	\$0	\$0	\$10,121
12	CYFJDSCT	AAZQAA	WORKERS COMPENSATION		\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900
12	CYFJDSCT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$3,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300
12	CYFJDSCT	CTJBAA	JAIBG PROGRAM SERVICES		\$11,503	\$393	\$0	\$0	\$0	\$0	\$0	\$0	\$11,896
12	CYFJDSCT	NIPOAA	NIP OPERATING EQUIPMENT EXPENS		\$33,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,700
12	CYFJDSCT	RZPDAA	NIP EXP FROM DONATIONS		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
12	CYFJDSCT	RZPNAA	NIP PREVENTION SERVICES		\$52,004	\$2,840	(\$54,844)	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFJDSCT	RZPPAA	NIP PROGRAM SERVICES		\$57,811	\$4,650	(\$62,461)	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFJDSPT	CZSOAA	OASIS		\$259,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,479
12	CYFJDYSS	CPYRAA	YOUTH RESTITUTION/VICTIM SERV		\$350,510	(\$87,627)	\$0	\$0	\$0	\$0	\$0	\$0	\$262,883
12	CYFJDYSS	JPISAA	CAP - INTENSIVE SUPERVISION		\$571,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$571,440
12	CYFJDYSS	PVYEAA	YOUTH EMPLOYMENT		\$57,412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,412
12			Offset		\$0	\$1	(\$1)						\$0
12			Offset		\$0	(\$1)	\$1						\$0
12	CYFJDSCT	TBD2AA	COURT DIVERSION SERVICES		\$0	\$0	\$137,305	\$0	\$0	\$0	\$0	\$0	\$137,305
<b>TOTAL EXPENDITURES</b>					\$1,960,175	(\$69,644)	\$40,000	\$0	\$0	\$0	\$0	\$0	\$1,930,531

DEPARTMENT: Human Services  
PROGRAM: Juvenile Delinquency Supv.

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2010	ADOPTED	2010	2011	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2011		ACTIONS	BUDGET	YTD	TOTAL	
12	CYFJDSCT	80512	DISPROPORTIONATE MINORITY CONF		\$17,100	\$5,026	\$0	\$0	\$5,026	\$0	\$5,026	\$5,026
12	CYFJDSCT	80790	BASIC COUNTY ALLOCATION		\$50,350	\$57,417	\$0	\$0	\$57,417	\$13,962	\$57,417	\$57,417
12	CYFJDSCT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$7,113	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFJDSCT	81170	YOUTH AIDS		\$186,232	\$179,966	\$0	\$0	\$179,966	\$38,485	\$179,966	\$179,966
12	CYFJDSCT	81179	OJA		\$25,841	\$26,435	\$0	\$0	\$26,435	\$0	\$26,435	\$26,435
12	CYFJDSCT	81264	JUVENILE COURT REVENUE		\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFJDSCT	81266	COMMUNITY INTERVENTION		\$235,193	\$239,690	\$0	\$0	\$239,690	\$57,675	\$239,690	\$239,690
12	CYFJDSCT	81430	MA CASE MANAGEMENT		\$120,280	\$130,700	\$0	\$0	\$130,700	\$49,334	\$130,700	\$130,700
12	CYFJDSCT	81439	MA CRISIS INTERVENTION REVENUE		\$0	\$11,000	\$0	\$0	\$11,000	\$0	\$11,000	\$11,000
12	CYFJDSCT	81539	CLIENT FEES - DD		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500
12	CYFJDSCT	81560	GIFTS AND GRANTS		\$325	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
12	CYFJDSCT	8xYYY	REPLAY REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$662,433</b>	<b>\$653,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$653,734</b>	<b>\$159,456</b>	<b>\$653,734</b>	<b>\$653,734</b>

DEPARTMENT: Human Services  
PROGRAM: Juvenile Delinquency Supv.

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
12	CYFJDSCT	80512	DISPROPORTIONATE MINORITY CONF		\$5,026	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,026
12	CYFJDSCT	80790	BASIC COUNTY ALLOCATION		\$57,417	\$44,169	\$11,102	\$0	\$0	\$0	\$0	\$0	\$112,688
12	CYFJDSCT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFJDSCT	81170	YOUTH AIDS		\$179,966	(\$23,150)	\$0	\$0	\$0	\$0	\$0	\$0	\$156,816
12	CYFJDSCT	81179	OJA		\$26,435	\$393	\$0	\$0	\$0	\$0	\$0	\$0	\$26,828
12	CYFJDSCT	81264	JUVENILE COURT REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFJDSCT	81266	COMMUNITY INTERVENTION		\$239,690	(\$6,320)	\$0	\$0	\$0	\$0	\$0	\$0	\$233,370
12	CYFJDSCT	81430	MA CASE MANAGEMENT		\$130,700	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,700
12	CYFJDSCT	81439	MA CRISIS INTERVENTION REVENUE		\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
12	CYFJDSCT	81539	CLIENT FEES - DD		\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
12	CYFJDSCT	81560	GIFTS AND GRANTS		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
12	CYFJDSCT	8xYYY	REPLAY REVENUE		\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
<b>TOTAL REVENUES</b>					<b>\$653,734</b>	<b>\$33,092</b>	<b>\$11,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$697,928</b>