

DEPARTMENT: Human Services
PROGRAM: Juvenile Justice Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	2012 EXPENDITURES	ADOPTED	2012	2013	CURRENT MODIFIED BUDGET	ACTUAL	ESTIMATED	AGENCY BASE
					BUDGET 2013	CARRYFORWRD	COUNTY BOARD ACTIONS		EXPENDITURES YTD	EXPENDITURES TOTAL	
14	CYFJDCWD	PVYIAA	YOUTH INIT YOUTH EMPLOY	\$118,400	\$118,400	\$0	\$0	\$118,400	\$39,467	\$118,400	\$118,400
14	CYFJDFAS	CZAGAA	ALTERNATIVES TO AGGRESSION - T	\$19,796	\$19,796	\$0	\$0	\$19,796	\$6,599	\$19,796	\$19,796
14	CYFJDOFS	PVETAA	EMPLOYMENT & TRAINING	\$152,883	\$215,613	\$0	\$0	\$215,613	\$50,961	\$215,613	\$215,613
14	CYFJDOFS	PVYIAA	YOUTH INIT YOUTH EMPLOY	\$131,330	\$68,600	\$0	\$0	\$68,600	\$43,777	\$68,600	\$68,600
14	CYFJDPBS	DTYIAA	YOUTH INTERVENTION	\$88,337	\$88,337	\$0	\$0	\$88,337	\$29,446	\$88,337	\$88,337
14	CYFJDSCT	AAYGAA	LIMITED TERM EMPLOYEES	\$149,249	\$132,100	\$0	\$0	\$132,100	\$26,117	\$132,100	\$132,100
14	CYFJDSCT	AAYMAA	RETIREMENT FUND	\$16,611	\$0	\$0	\$0	\$0	\$2,560	\$0	\$0
14	CYFJDSCT	AAYPAA	SOCIAL SECURITY	\$11,439	\$10,100	\$0	\$0	\$10,100	\$1,998	\$10,100	\$10,100
14	CYFJDSCT	AAZQAA	WORKERS COMPENSATION	\$1,900	\$2,400	\$0	\$0	\$2,400	\$0	\$2,400	\$2,000
14	CYFJDSCT	AAZTAA	UNEMPLOYMENT COMPENSATION	\$1,906	\$7,600	\$0	\$0	\$7,600	(\$551)	\$7,600	\$7,800
14	CYFJDSCT	CTJBAA	JAIBG PROGRAM SERVICES	\$4,280	\$11,896	\$0	\$0	\$11,896	\$0	\$11,896	\$11,896
14	CYFJDSCT	JPCDAA	COURT DIVERSION SERVICES	\$3,720	\$87,305	\$0	\$0	\$87,305	\$1,350	\$87,305	\$87,305
14	CYFJDSCT	NIPOAA	NIP OPERATING EQUIPMENT EXPENS	\$38,759	\$33,700	\$0	\$0	\$33,700	\$7,285	\$33,700	\$33,700
14	CYFJDSCT	RZPDAA	NIP EXP FROM DONATIONS	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
14	CYFJDSCT	RZPNAA	NIP PREVENTION SERVICES	\$34,332	\$80,000	\$0	\$0	\$80,000	\$5,161	\$80,000	\$80,000
14	CYFJDSCT	RZPPAA	NIP PROGRAM SERVICES	\$69,690	\$72,540	\$0	\$0	\$72,540	\$23,388	\$72,540	\$72,540
14	CYFJDSCT	TBD2AA	COURT DIVERSION SERVICES	\$14,692	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJDSCT	TBDSAA	MIDDLE SCH RESTORATIVE JUSTICE	\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$45,000
14	CYFJDSPT	CZSOAA	OASIS	\$259,479	\$259,479	\$0	\$0	\$259,479	\$86,493	\$259,479	\$259,479
14	CYFJDYSS	CPYRAA	YOUTH RESTITUTION/VICTIM SERV	\$350,510	\$350,510	\$0	\$0	\$350,510	\$116,837	\$350,510	\$350,510
14	CYFJDYSS	JPISAA	CAP - INTENSIVE SUPERVISION	\$571,440	\$571,440	\$0	\$0	\$571,440	\$216,023	\$571,440	\$571,440
14	CYFJDYSS	PVYEAA	YOUTH EMPLOYMENT	\$57,412	\$57,412	\$0	\$0	\$57,412	\$19,137	\$57,412	\$57,412
14	CYFJDYWC	CTRJAA	MIDDLE SCHOOL RESTORATIVE JUSTICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJDYSS	PVSEAA	SUMMER EMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$2,096,164	\$2,233,228	\$0	\$0	\$2,233,228	\$676,046	\$2,233,228	\$2,233,028

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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
14	CYFJDCWD	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$118,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,400
14	CYFJDFAS	CZAGAA	ALTERNATIVES TO AGGRESSION - T		\$19,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,796
14	CYFJDOFS	PVETAA	EMPLOYMENT & TRAINING		\$215,613	\$0	(\$62,730)	\$0	\$0	\$0	\$0	\$0	\$152,883
14	CYFJDOFS	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$68,600	\$0	\$62,730	\$0	\$0	\$0	\$0	\$0	\$131,330
14	CYFJDPBS	DTYIAA	YOUTH INTERVENTION		\$88,337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,337
14	CYFJDSCT	AAYGAA	LIMITED TERM EMPLOYEES		\$132,100	\$18,579	\$23,409	\$0	\$0	\$0	\$0	\$0	\$174,088
14	CYFJDSCT	AAYMAA	RETIREMENT FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJDSCT	AAYPAA	SOCIAL SECURITY		\$10,100	\$1,421	\$1,791	\$0	\$0	\$0	\$0	\$0	\$13,312
14	CYFJDSCT	AAZQAA	WORKERS COMPENSATION		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
14	CYFJDSCT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$7,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,800
14	CYFJDSCT	CTJBAA	JAIBG PROGRAM SERVICES		\$11,896	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,896
14	CYFJDSCT	JPCDAA	COURT DIVERSION SERVICES		\$87,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,305
14	CYFJDSCT	NIPOAA	NIP OPERATING EQUIPMENT EXPENS		\$33,700	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$36,700
14	CYFJDSCT	RZPDAA	NIP EXP FROM DONATIONS		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
14	CYFJDSCT	RZPNAA	NIP PREVENTION SERVICES		\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
14	CYFJDSCT	RZPPAA	NIP PROGRAM SERVICES		\$72,540	\$13,800	\$0	\$0	\$0	\$0	\$0	\$0	\$86,340
14	CYFJDSCT	TBD2AA	COURT DIVERSION SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJDSCT	TBDSAA	MIDDLE SCH RESTORATIVE JUSTICE		\$45,000	\$0	(\$45,000)	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJDSPT	CZSOAA	OASIS		\$259,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,479
14	CYFJDYSS	CPYRAA	YOUTH RESTITUTION/VICTIM SERV		\$350,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,510
14	CYFJDYSS	JPISAA	CAP - INTENSIVE SUPERVISION		\$571,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$571,440
14	CYFJDYSS	PVYEA	YOUTH EMPLOYMENT		\$57,412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,412
14	CYFJDYWC	CTRJAA	MIDDLE SCHOOL RESTORATIVE JUSTICE		\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
14	CYFJDYSS	PVSEAA	SUMMER EMPLOYMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$2,233,028	\$36,800	\$25,200	\$0	\$0	\$0	\$0	\$0	\$2,295,028

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2012 REVENUES	ADOPTED BUDGET 2013	2012 CARRYFORWRD	2013 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
14	CYFJDSCT	80512	DISPROPORTIONATE MINORITY CONF		\$2,512	\$5,026	\$0	\$0	\$5,026	\$0	\$5,026	\$5,026
14	CYFJDSCT	80790	BASIC COUNTY ALLOCATION		\$16,709	\$112,688	\$0	\$0	\$112,688	\$25,015	\$112,688	\$112,688
14	CYFJDSCT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$97,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJDSCT	81170	YOUTH AIDS		\$154,929	\$156,816	\$0	\$0	\$156,816	\$72,899	\$156,816	\$156,816
14	CYFJDSCT	81179	OJA		\$24,793	\$17,882	\$0	\$0	\$17,882	\$0	\$17,882	\$17,882
14	CYFJDSCT	81266	COMMUNITY INTERVENTION		\$252,943	\$285,910	\$0	\$0	\$285,910	\$47,373	\$285,910	\$285,910
14	CYFJDSCT	81397	REPLAY REVENUE		\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$4,000
14	CYFJDSCT	81430	MA CASE MANAGEMENT		\$185,247	\$157,700	\$0	\$0	\$157,700	\$69,687	\$157,700	\$157,700
14	CYFJDSCT	81539	CLIENT FEES - DD		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500
14	CYFJDSCT	81560	GIFTS AND GRANTS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
14	CYFJDSCT	8Xaaa	EDUCATIONAL COLLABORATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$734,981	\$743,522	\$0	\$0	\$743,522	\$214,973	\$743,522	\$743,522

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
				ITEM		ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST	
					#1	#2	#3	#4	#5	#6	#7		
14	CYFJDSCT	80512	DISPROPORTIONATE MINORITY CONF		\$5,026	(\$5,026)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJDSCT	80790	BASIC COUNTY ALLOCATION		\$112,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,688
14	CYFJDSCT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJDSCT	81170	YOUTH AIDS		\$156,816	\$598,474	\$0	\$0	\$0	\$0	\$0	\$0	\$755,290
14	CYFJDSCT	81179	OJA		\$17,882	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,882
14	CYFJDSCT	81266	COMMUNITY INTERVENTION		\$285,910	\$33,800	\$0	\$0	\$0	\$0	\$0	\$0	\$319,710
14	CYFJDSCT	81397	REPLAY REVENUE		\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
14	CYFJDSCT	81430	MA CASE MANAGEMENT		\$157,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157,700
14	CYFJDSCT	81539	CLIENT FEES - DD		\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
14	CYFJDSCT	81560	GIFTS AND GRANTS		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
14	CYFJDSCT	8Xaaa	EDUCATIONAL COLLABORATION		\$0	\$0	\$25,200	\$0	\$0	\$0	\$0	\$0	\$25,200
TOTAL REVENUES					\$743,522	\$627,248	\$25,200	\$0	\$0	\$0	\$0	\$0	\$1,395,970