

DEPARTMENT: Human Services  
PROGRAM: Youth Justice

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	53000	10009	SALARIES AND WAGES		\$4,053,539	\$4,694,500	\$0	\$0	\$4,694,500	\$1,089,739	\$4,694,500	\$0	\$4,801,900
23	53000	10027	OVERTIME		\$571	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	53000	10041	EMERGENCY PROTECTIVE PAY		\$381	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	53000	10072	LIMITED TERM EMPLOYEES		\$0	\$128,400	\$0	\$0	\$128,400	\$0	\$128,400	\$0	\$128,400
23	53000	10090	PER MEETING		\$150	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$0
23	53000	10099	RETIREMENT FUND		\$314,468	\$361,800	\$0	\$0	\$361,800	\$83,549	\$361,800	\$0	\$312,200
23	53000	10108	SOCIAL SECURITY		\$305,546	\$369,000	\$0	\$0	\$369,000	\$81,811	\$369,000	\$0	\$377,200
23	53000	10117	HEALTH		\$1,122,267	\$1,320,300	\$0	\$0	\$1,320,300	\$368,739	\$1,320,300	\$0	\$1,382,700
23	53000	10126	HEALTH-RETIREES		\$183,718	\$159,500	\$0	\$0	\$159,500	\$164,166	\$159,500	\$0	\$195,500
23	53000	10153	DENTAL		\$72,031	\$89,400	\$0	\$0	\$89,400	\$16,631	\$89,400	\$0	\$81,500
23	53000	10171	DISABILITY INSURANCE		\$4,664	\$4,700	\$0	\$0	\$4,700	\$1,983	\$4,700	\$0	\$7,700
23	53000	10180	LIFE INSURANCE		\$1,440	\$1,800	\$0	\$0	\$1,800	\$306	\$1,800	\$0	\$1,600
23	53000	10185	FSA ADMINISTRATION FEE		\$437	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$400
23	53000	10189	WORKERS COMPENSATION		\$36,200	\$39,400	\$0	\$0	\$39,400	\$0	\$39,400	\$0	\$40,700
23	53000	10198	UNEMPLOYMENT COMPENSATION		\$2,196	\$4,600	\$0	\$0	\$4,600	\$0	\$4,600	\$0	\$5,100
23	53000	10250	SALARY SAVINGS		\$0	(\$94,000)	\$0	\$0	(\$94,000)	\$0	(\$94,000)	\$0	(\$96,100)
23	53000	21640	MISCELLANEOUS OPERATING EXP		\$47,156	\$80,626	\$0	\$0	\$80,626	\$11,252	\$80,626	\$0	\$80,626
23	53000	22740	UTILITIES		\$4,471	\$5,700	\$0	\$0	\$5,700	\$1,007	\$5,700	\$0	\$5,700
23	53000	25300	WRAP AROUND		\$221	\$14,900	\$0	\$0	\$14,900	\$388	\$14,900	\$0	\$14,900
23	53000	30662	CONSULTING		\$0	\$8,416	\$34,500	\$0	\$42,916	\$0	\$42,916	\$0	\$8,416
23	53000	30930	DRUG SCREEN/ELECT MONITOR		\$13,760	\$17,000	\$0	\$0	\$17,000	\$2,526	\$17,000	\$0	\$17,000
23	53000	31012	FACILITIES MGT ADMIN CHARGES		\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	53000	31305	JANITOR SERVICE-POS		\$8,173	\$4,500	\$0	\$0	\$4,500	\$332	\$4,500	\$0	\$4,500
23	53000	32133	PURCHASE OF TRADE SERVICES		\$3,131	\$8,506	\$0	\$0	\$8,506	\$525	\$8,506	\$0	\$8,506
23	53000	35108	WORK RELATED SERVICES		\$521,192	\$749,236	\$0	\$0	\$749,236	\$200,609	\$749,236	\$0	\$749,236
23	53000	35301	COURT DIVERSION INCENTIVES		\$671	\$16,089	\$0	\$0	\$16,089	\$349	\$16,089	\$0	\$16,089
23	53000	35303	JUV REINTEGRATION & SUPRV SERV		\$930,735	\$1,046,911	\$0	\$0	\$1,046,911	\$305,542	\$1,046,911	\$0	\$1,046,911
23	53000	35305	RESTITUTION		\$388,599	\$406,086	\$0	\$0	\$406,086	\$135,362	\$406,086	\$0	\$406,086
23	53000	35403	RECREATION/ALTRNTVE ACTIVITIES		\$129,346	\$74,209	\$0	\$0	\$74,209	\$5,561	\$74,209	\$0	\$74,209
23	53000	35501	CRISIS INTERVENTION		\$35,441	\$37,036	\$0	\$0	\$37,036	\$12,345	\$37,036	\$0	\$37,036
23	53000	35507	COUNSELING/THERAPEUTIC RESRCS		\$324,189	\$352,876	\$0	\$0	\$352,876	\$64,299	\$352,876	\$0	\$352,876
23	53000	35705	RJ INTERVENTION SERVICES		\$0	\$0	\$115,500	\$0	\$115,500	\$38,500	\$115,500	\$0	\$0
23	53000	36404	FOCUSED INTERRUPTION COALITION		\$8,428	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	53000	36407	MENTORING		\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
23			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$8,513,180</b>	<b>\$9,926,991</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$10,076,991</b>	<b>\$2,585,583</b>	<b>\$10,076,991</b>	<b>\$0</b>	<b>\$10,085,891</b>

DEPARTMENT: Human Services  
PROGRAM: Youth Justice

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
23	53000	10009	SALARIES AND WAGES		\$4,801,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,801,900
23	53000	10027	OVERTIME		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	53000	10041	EMERGENCY PROTECTIVE PAY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	53000	10072	LIMITED TERM EMPLOYEES		\$128,400	\$0	\$23,220	\$0	\$0	\$0	\$0	\$0	\$151,620
23	53000	10090	PER MEETING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	53000	10099	RETIREMENT FUND		\$312,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$312,200
23	53000	10108	SOCIAL SECURITY		\$377,200	\$0	\$1,780	\$0	\$0	\$0	\$0	\$0	\$378,980
23	53000	10117	HEALTH		\$1,382,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,382,700
23	53000	10126	HEALTH-RETIREEES		\$195,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$195,500
23	53000	10153	DENTAL		\$81,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,500
23	53000	10171	DISABILITY INSURANCE		\$7,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700
23	53000	10180	LIFE INSURANCE		\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
23	53000	10185	FSA ADMINISTRATION FEE		\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
23	53000	10189	WORKERS COMPENSATION		\$40,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,700
23	53000	10198	UNEMPLOYMENT COMPENSATION		\$5,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100
23	53000	10250	SALARY SAVINGS		(\$96,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$96,100)
23	53000	21640	MISCELLANEOUS OPERATING EXP		\$80,626	\$0	(\$18,000)	\$0	\$0	\$0	\$0	\$0	\$62,626
23	53000	22740	UTILITIES		\$5,700	\$0	\$0	\$0	(\$700)	\$0	\$0	\$0	\$5,000
23	53000	25300	WRAP AROUND		\$14,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,900
23	53000	30662	CONSULTING		\$8,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,416
23	53000	30930	DRUG SCREEN/ELECT MONITOR		\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000
23	53000	31012	FACILITIES MGT ADMIN CHARGES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	53000	31305	JANITOR SERVICE-POS		\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
23	53000	32133	PURCHASE OF TRADE SERVICES		\$8,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,506
23	53000	35108	WORK RELATED SERVICES		\$749,236	\$0	(\$82,443)	\$0	\$0	\$0	\$0	\$0	\$666,793
23	53000	35301	COURT DIVERSION INCENTIVES		\$16,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,089
23	53000	35303	JUV REINTEGRATION & SUPRV SERV		\$1,046,911	\$0	\$100,443	\$0	\$0	\$0	\$0	\$0	\$1,147,354
23	53000	35305	RESTITUTION		\$406,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$406,086
23	53000	35403	RECREATION/ALTRNTVE ACTIVITIES		\$74,209	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,209
23	53000	35501	CRISIS INTERVENTION		\$37,036	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,036
23	53000	35507	COUNSELING/THERAPEUTIC RESRCS		\$352,876	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$352,876
23	53000	35705	RJ INTERVENTION SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	53000	36404	FOCUSED INTERRUPTION COALITION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	53000	36407	MENTORING		\$25,000	\$0	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0
23			OFFSET		\$0	\$1		(\$1)					\$0
23			OFFSET		\$0	(\$1)		\$1					\$0
<b>TOTAL EXPENDITURES</b>					<b>\$10,085,891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,085,191</b>

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
23	53000	85410	COMMUNITY INTERVENTION PROG		\$321,506	\$475,787	\$0	\$0	\$475,787	\$116,434	\$475,787	\$0	\$475,787
23	53000	85413	YOUTH AIDS		\$2,862,925	\$2,929,194	\$0	\$0	\$2,929,194	\$588,347	\$2,929,194	\$0	\$2,929,194
23	53000	85561	BASIC COUNTY ALLOCATION		\$1,150,229	\$1,117,515	\$0	\$0	\$1,117,515	\$222,931	\$1,117,515	\$0	\$1,117,515
23	53000	85705	INNOVATION REVENUE		\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	\$0
23	53000	86151	HOME DETENTION FEES		(\$125)	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
23	53000	86152	JUV DELINQUENT FEES		\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000
23	53000	86501	MA CRISIS INTERVENTION		\$1,195	\$21,900	\$0	\$0	\$21,900	\$0	\$21,900	\$0	\$21,900
23	53000	86604	MA TARGETED CASE MANAGEMENT		\$85,142	\$100,700	\$0	\$0	\$100,700	\$24,094	\$100,700	\$0	\$100,700
<b>TOTAL REVENUES</b>					<b>\$4,420,872</b>	<b>\$4,659,596</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$4,809,596</b>	<b>\$951,805</b>	<b>\$4,809,596</b>	<b>\$0</b>	<b>\$4,659,596</b>

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			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	AGENCY REQUEST
23	53000	85410	COMMUNITY INTERVENTION PROG		\$475,787	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$475,787
23	53000	85413	YOUTH AIDS		\$2,929,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,929,194
23	53000	85561	BASIC COUNTY ALLOCATION		\$1,117,515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,117,515
23	53000	85705	INNOVATION REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	53000	86151	HOME DETENTION FEES		\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
23	53000	86152	JUV DELINQUENT FEES		\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
23	53000	86501	MA CRISIS INTERVENTION		\$21,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,900
23	53000	86604	MA TARGETED CASE MANAGEMENT		\$100,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,700
<b>TOTAL REVENUES</b>					<b>\$4,659,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,659,596</b>