

DEPARTMENT: Human Services
PROGRAM: Juvenile Delinquency Supv.

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2011	ADOPTED	2011	2012	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2012		ACTIONS	BUDGET	YTD	TOTAL	BASE
13	CYFJDCWD	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$118,400	\$118,400	\$0	\$0	\$118,400	\$39,467	\$118,400	\$118,400
13	CYFJDFAS	CZAGAA	ALTERNATIVES TO AGGRESSION - T		\$19,796	\$19,796	\$0	\$0	\$19,796	\$6,599	\$19,796	\$19,796
13	CYFJDOFS	PVETAA	EMPLOYMENT & TRAINING		\$152,883	\$215,613	\$0	\$0	\$215,613	\$50,961	\$215,613	\$215,613
13	CYFJDOFS	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$68,600	\$68,600	\$0	\$0	\$68,600	\$43,777	\$68,600	\$68,600
13	CYFJDPBS	DTYIAA	YOUTH INTERVENTION		\$88,337	\$88,337	\$0	\$0	\$88,337	\$29,446	\$88,337	\$88,337
13	CYFJDSCT	AAYGAA	LIMITED TERM EMPLOYEES		\$151,244	\$132,079	\$0	\$0	\$132,079	\$30,491	\$132,079	\$132,100
13	CYFJDSCT	AAYMAA	RETIREMENT FUND		\$16,498	\$0	\$0	\$0	\$0	\$3,317	\$0	\$0
13	CYFJDSCT	AAYPAA	SOCIAL SECURITY		\$11,570	\$10,121	\$0	\$0	\$10,121	\$2,333	\$10,121	\$10,100
13	CYFJDSCT	AAZQAA	WORKERS COMPENSATION		\$2,100	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$2,400
13	CYFJDSCT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$8,934	\$3,300	\$0	\$0	\$3,300	\$1,504	\$3,300	\$7,600
13	CYFJDSCT	CTJBAA	JAIBG PROGRAM SERVICES		\$17,331	\$11,896	\$0	\$0	\$11,896	\$2,216	\$11,896	\$11,896
13	CYFJDSCT	JPCDAA	COURT DIVERSION SERVICES		\$0	\$0	\$0	\$137,305	\$137,305	\$0	\$137,305	\$0
13	CYFJDSCT	NIPOAA	NIP OPERATING EQUIPMENT EXPENS		\$46,524	\$33,700	\$0	\$0	\$33,700	\$8,882	\$33,700	\$33,700
13	CYFJDSCT	RZPDAA	NIP EXP FROM DONATIONS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
13	CYFJDSCT	RZPNAA	NIP PREVENTION SERVICES		\$46,105	\$50,000	\$0	\$0	\$50,000	\$12,201	\$50,000	\$50,000
13	CYFJDSCT	RZPPAA	NIP PROGRAM SERVICES		\$73,069	\$0	\$0	\$0	\$0	\$6,635	\$0	\$0
13	CYFJDSCT	TBD2AA	COURT DIVERSION SERVICES		\$0	\$137,305	\$0	(\$137,305)	\$0	\$14,692	\$0	\$137,305
13	CYFJDSPT	CZSOAA	OASIS		\$259,479	\$259,479	\$0	\$0	\$259,479	\$86,493	\$259,479	\$259,479
13	CYFJDYSS	CPYRAA	YOUTH RESTITUTION/VICTIM SERV		\$350,510	\$350,510	\$0	\$0	\$350,510	\$116,837	\$350,510	\$350,510
13	CYFJDYSS	JPISAA	CAP - INTENSIVE SUPERVISION		\$571,440	\$571,440	\$0	\$0	\$571,440	\$196,278	\$571,440	\$571,440
13	CYFJDYSS	PVYEAA	YOUTH EMPLOYMENT		\$57,412	\$57,412	\$0	\$0	\$57,412	\$19,137	\$57,412	\$57,412
13			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$2,060,232	\$2,130,888	\$0	\$0	\$2,130,888	\$671,264	\$2,130,888	\$2,135,688

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	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
13	CYFJDCWD	PVYIAA	YOUTH INIT YOUTH EMPLOY	\$118,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,400
13	CYFJDFAS	CZAGAA	ALTERNATIVES TO AGGRESSION - T	\$19,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,796
13	CYFJDOFS	PVETAA	EMPLOYMENT & TRAINING	\$215,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,613
13	CYFJDOFS	PVYIAA	YOUTH INIT YOUTH EMPLOY	\$68,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,600
13	CYFJDPBS	DTYIAA	YOUTH INTERVENTION	\$88,337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,337
13	CYFJDSCT	AAYGAA	LIMITED TERM EMPLOYEES	\$132,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,100
13	CYFJDSCT	AAYMAA	RETIREMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFJDSCT	AAYPAA	SOCIAL SECURITY	\$10,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,100
13	CYFJDSCT	AAZQAA	WORKERS COMPENSATION	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400
13	CYFJDSCT	AAZTAA	UNEMPLOYMENT COMPENSATION	\$7,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,600
13	CYFJDSCT	CTJBAA	JAIBG PROGRAM SERVICES	\$11,896	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,896
13	CYFJDSCT	JPCDAA	COURT DIVERSION SERVICES	\$0	\$0	\$0	\$87,305	\$0	\$0	\$0	\$0	\$87,305
13	CYFJDSCT	NIPOAA	NIP OPERATING EQUIPMENT EXPENS	\$33,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,700
13	CYFJDSCT	RZPDAA	NIP EXP FROM DONATIONS	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
13	CYFJDSCT	RZPNAA	NIP PREVENTION SERVICES	\$50,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
13	CYFJDSCT	RZPPAA	NIP PROGRAM SERVICES	\$0	\$22,540	\$0	\$50,000	\$0	\$0	\$0	\$0	\$72,540
13	CYFJDSCT	TBD2AA	COURT DIVERSION SERVICES	\$137,305	\$0	\$0	(\$137,305)	\$0	\$0	\$0	\$0	\$0
13	CYFJDSPT	CZSOAA	OASIS	\$259,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,479
13	CYFJDYSS	CPYRAA	YOUTH RESTITUTION/VICTIM SERV	\$350,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,510
13	CYFJDYSS	JPISAA	CAP - INTENSIVE SUPERVISION	\$571,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$571,440
13	CYFJDYSS	PVYEA	YOUTH EMPLOYMENT	\$57,412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,412
13			Offset	\$0		\$1	(\$1)					\$0
13			Offset	\$0		(\$1)	\$1					\$0
TOTAL EXPENDITURES				\$2,135,688	\$52,540	\$0	\$0	\$0	\$0	\$0	\$0	\$2,188,228

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2011	ADOPTED	2011	2012	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2012		ACTIONS	BUDGET	YTD	TOTAL	
13	CYFJDSCT	80512	DISPROPORTIONATE MINORITY CONF		\$5,026	\$5,026	\$0	\$0	\$5,026	\$0	\$5,026	\$5,026
13	CYFJDSCT	80790	BASIC COUNTY ALLOCATION		\$70,082	\$112,688	\$0	\$0	\$112,688	(\$48,501)	\$112,688	\$112,688
13	CYFJDSCT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$73,509	\$0	\$0
13	CYFJDSCT	81170	YOUTH AIDS		\$165,954	\$156,816	\$0	\$0	\$156,816	\$37,376	\$156,816	\$156,816
13	CYFJDSCT	81179	OJA		\$31,380	\$26,828	\$0	\$0	\$26,828	\$0	\$26,828	\$26,828
13	CYFJDSCT	81266	COMMUNITY INTERVENTION		\$231,822	\$233,370	\$0	\$0	\$233,370	\$57,939	\$233,370	\$233,370
13	CYFJDSCT	81397	REPLAY REVENUE		\$4,092	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$8,000
13	CYFJDSCT	81430	MA CASE MANAGEMENT		\$248,434	\$140,700	\$0	\$0	\$140,700	\$46,540	\$140,700	\$140,700
13	CYFJDSCT	81439	MA CRISIS INTERVENTION REVENUE		\$0	\$11,000	\$0	\$0	\$11,000	\$0	\$11,000	\$11,000
13	CYFJDSCT	81539	CLIENT FEES - DD		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500
13	CYFJDSCT	81560	GIFTS AND GRANTS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
TOTAL REVENUES					\$756,790	\$697,928	\$0	\$0	\$697,928	\$166,863	\$697,928	\$697,928

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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 REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
13	CYFJDSCT	80512	DISPROPORTIONATE MINORITY CONF		\$5,026	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,026
13	CYFJDSCT	80790	BASIC COUNTY ALLOCATION		\$112,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,688
13	CYFJDSCT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFJDSCT	81170	YOUTH AIDS		\$156,816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,816
13	CYFJDSCT	81179	OJA		\$26,828	(\$8,946)	\$0	\$0	\$0	\$0	\$0	\$0	\$17,882
13	CYFJDSCT	81266	COMMUNITY INTERVENTION		\$233,370	\$52,540	\$0	\$0	\$0	\$0	\$0	\$0	\$285,910
13	CYFJDSCT	81397	REPLAY REVENUE		\$8,000	(\$4,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
13	CYFJDSCT	81430	MA CASE MANAGEMENT		\$140,700	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$157,700
13	CYFJDSCT	81439	MA CRISIS INTERVENTION REVENUE		\$11,000	\$0	\$0	(\$11,000)	\$0	\$0	\$0	\$0	\$0
13	CYFJDSCT	81539	CLIENT FEES - DD		\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
13	CYFJDSCT	81560	GIFTS AND GRANTS		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
TOTAL REVENUES					\$697,928	\$56,594	\$0	(\$11,000)	\$0	\$0	\$0	\$0	\$743,522