

DEPARTMENT Human Services 2610
PROGRAM: Youth Justice

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		ADOPTED BUDGET 2018	2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2017 EXPENDITURES	D								
19	53000	10009	SALARIES AND WAGES	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	10072	LIMITED TERM EMPLOYEES	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	10099	RETIREMENT FUND	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	10108	SOCIAL SECURITY	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	10117	HEALTH	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	10153	DENTAL	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	10180	LIFE INSURANCE	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	10189	WORKERS COMPENSATION	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	10250	SALARY SAVINGS	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	21640	MISCELLANEOUS OPERATING EXP	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	30928	DRUG SCREENING SERVICES	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	31305	JANITOR SERVICE-POS	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	32133	PURCHASE OF TRADE SERVICES	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	35108	WORK RELATED SERVICES	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	35301	COURT DIVERSION INCENTIVES	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	35303	JUVENILE REINTEGRATION AND SUPERVISION	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	35305	RESTITUTION	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	35403	RECREATION/ALTERNATIVE ACTIVITIES	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	35501	CRISIS INTERVENTION	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	35507	COUNSELING/THERAPEUTIC RESOURCES	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	30930	DRUG SCREENING SERVICES & ELECTRONIC	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	10185	FSA ADMINISTRATION FEE	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	10171	DISABILITY INSURANCE	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	30662	CONSULTING	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	22740	UTILITIES	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	35358	YJ INNOVATION GRANT	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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YR	ORG CODE	OBJECT	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
19	53000	10009	SALARIES AND WAGES		\$0	\$4,132,200	\$0	\$0					\$4,132,200
19	53000	10072	LIMITED TERM EMPLOYEES		\$0	\$18,200	\$0	\$0					\$18,200
19	53000	10099	RETIREMENT FUND		\$0	\$326,400	\$0	\$0					\$326,400
19	53000	10108	SOCIAL SECURITY		\$0	\$317,500	\$0	\$0					\$317,500
19	53000	10117	HEALTH		\$0	\$1,065,900	\$0	\$0					\$1,065,900
19	53000	10153	DENTAL		\$0	\$82,100	\$0	\$0					\$82,100
19	53000	10180	LIFE INSURANCE		\$0	\$1,400	\$0	\$0					\$1,400
19	53000	10189	WORKERS COMPENSATION		\$0	\$1,800	\$0	\$0					\$1,800
19	53000	10250	SALARY SAVINGS		\$0	(\$82,600)	\$0	\$0					(\$82,600)
19	53000	21640	MISCELLANEOUS OPERATING EXP		\$0	\$0	\$80,626	\$0					\$80,626
19	53000	30928	DRUG SCREENING SERVICES		\$0	\$0	\$0	\$0					\$0
19	53000	31305	JANITOR SERVICE-POS		\$0	\$0	\$73,802	\$0					\$73,802
19	53000	32133	PURCHASE OF TRADE SERVICES		\$0	\$0	\$8,506	\$0					\$8,506
19	53000	35108	WORK RELATED SERVICES		\$0	\$492,622	(\$13,660)	\$13,660					\$492,622
19	53000	35301	COURT DIVERSION INCENTIVES		\$0	\$29,055	(\$12,966)	\$0					\$16,089
19	53000	35303	JUVENILE REINTEGRATION AND SUPERVISION		\$0	\$912,931	(\$280,040)	\$268,040					\$900,931
19	53000	35305	RESTITUTION		\$0	\$364,523	\$0	\$0					\$364,523
19	53000	35403	RECREATION/ALTERNATIVE ACTIVITIES		\$0	\$66,614	\$0	\$0					\$66,614
19	53000	35501	CRISIS INTERVENTION		\$0	\$33,245	\$0	\$0					\$33,245
19	53000	35507	COUNSELING/THERAPEUTIC RESOURCES		\$0	\$275,962	(\$20,000)	\$20,000					\$275,962
19	53000	30930	DRUG SCREENING SERVICES & ELECTRONIC		\$0	\$86,660	(\$69,660)	\$0					\$17,000
19	53000	10185	FSA ADMINISTRATION FEE		\$0	\$100	\$0	\$0					\$100
19	53000	10171	DISABILITY INSURANCE		\$0	\$5,800	\$0	\$0					\$5,800
19	53000	30662	CONSULTING		\$0	\$0	\$8,416	\$0					\$8,416
19	53000	22740	UTILITIES		\$0	\$0	\$15,551	\$0					\$15,551
19	53000	35358	YJ INNOVATION GRANT		\$0	\$0	\$250,000	\$0					\$250,000
TOTAL EXPENDITURES					\$0	\$8,130,412	\$40,575	\$301,700	\$0	\$0	\$0	\$0	\$8,472,687

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					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
19	53000	85410	YJ COMMUNITY INTERVENTION PROGRAM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	85412	YJ EARLY INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	85413	YOUTH AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	85561	BASIC COUNTY ALLOCATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	86151	HOME DETENTION FEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	86152	JUV DELIQUENT FEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	86604	MA TARGETED CASE MANAGEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	81397	OTHER SCHOOL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	86501	MA CRISIS INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	85354	BRIGHTER FUTURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53000	85358	YJ INNOVATION GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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19	53000	85410	YJ COMMUNITY INTERVENTION PROGRAM		\$0	\$329,660	\$8,416	\$0					\$338,076
19	53000	85412	YJ EARLY INTERVENTION		\$0	\$75,700	(\$75,700)	\$0					\$0
19	53000	85413	YOUTH AIDS		\$0	\$2,700,490	\$0	\$0					\$2,700,490
19	53000	85561	BASIC COUNTY ALLOCATION		\$0	\$608,015	\$24,000	\$301,700					\$933,715
19	53000	86151	HOME DETENTION FEES		\$0	\$2,500	\$0	\$0					\$2,500
19	53000	86152	JUV DELINQUENT FEES		\$0	\$12,000	\$0	\$0					\$12,000
19	53000	86604	MA TARGETED CASE MANAGEMENT		\$0	\$100,700	\$0	\$0					\$100,700
19	53000	81397	OTHER SCHOOL		\$0	\$2,000	(\$2,000)	\$0					\$0
19	53000	86501	MA CRISIS INTERVENTION		\$0	\$201,900	\$0	\$0					\$201,900
19	53000	85354	BRIGHTER FUTURES		\$0	\$250,000	(\$250,000)	\$0					\$0
19	53000	85358	YJ INNOVATION GRANT		\$0	\$0	\$250,000	\$0					\$250,000
TOTAL REVENUES					\$0	\$4,282,965	(\$45,284)	\$301,700	\$0	\$0	\$0	\$0	\$4,539,381