

DEPARTMENT: Human Services
PROGRAM: Juvenile Delinquency Supv.

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2009	ADOPTED	2009	2010	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2010		ACTIONS	BUDGET	YTD	TOTAL	BASE
11	CYFJDCWD	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$79,860	\$98,400	\$0	\$0	\$98,400	\$32,800	\$98,400	\$78,400
11	CYFJDFAS	CZAGAA	ALTERNATIVES TO AGGRESSION - T		\$15,093	\$19,796	\$0	\$0	\$19,796	\$6,599	\$19,796	\$19,796
11	CYFJDOFS	PVETAA	EMPLOYMENT & TRAINING		\$155,730	\$152,883	\$0	\$0	\$152,883	\$50,961	\$152,883	\$152,883
11	CYFJDOFS	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$69,877	\$68,600	\$0	\$0	\$68,600	\$22,867	\$68,600	\$68,600
11	CYFJDPBS	DTYIAA	YOUTH INTERVENTION		\$89,982	\$88,337	\$0	\$0	\$88,337	\$29,446	\$88,337	\$88,337
11	CYFJDSCT	AAYGAA	LIMITED TERM EMPLOYEES		\$184,538	\$133,908	\$0	\$0	\$133,908	\$34,066	\$133,908	\$133,900
11	CYFJDSCT	AAYMAA	RETIREMENT FUND		\$15,886	\$0	\$0	\$0	\$0	\$3,471	\$0	\$0
11	CYFJDSCT	AAYPAA	SOCIAL SECURITY		\$14,117	\$10,317	\$0	\$0	\$10,317	\$2,606	\$10,317	\$10,300
11	CYFJDSCT	AAZQAA	WORKERS COMPENSATION		\$900	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$2,100
11	CYFJDSCT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$7,769	\$3,200	\$0	\$0	\$3,200	\$6,702	\$3,200	\$3,200
11	CYFJDSCT	CTJBAA	JAIBG PROGRAM SERVICES		\$7,489	\$11,503	\$0	\$0	\$11,503	\$0	\$11,503	\$11,503
11	CYFJDSCT	NIPOAA	NIP OPERATING EQUIPMENT EXPENS		\$25,118	\$33,700	\$0	\$0	\$33,700	\$7,670	\$33,700	\$33,700
11	CYFJDSCT	RZPDAA	NIP EXP FROM DONATIONS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
11	CYFJDSCT	RZPNAA	NIP PREVENTION SERVICES		\$51,698	\$72,004	\$0	\$0	\$72,004	\$20,679	\$72,004	\$72,004
11	CYFJDSCT	RZPPAA	NIP PROGRAM SERVICES		\$39,354	\$57,811	\$0	\$0	\$57,811	\$12,302	\$57,811	\$57,811
11	CYFJDSPT	CZSOAA	OASIS		\$264,311	\$259,479	\$0	\$0	\$259,479	\$86,493	\$259,479	\$259,479
11	CYFJDYSS	CMCPAA	CAP CASE MANAGEMENT		\$46,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJDYSS	CPYRAA	YOUTH RESTITUTION/VICTIM SERV		\$346,740	\$350,510	\$0	\$0	\$350,510	\$116,837	\$350,510	\$350,510
11	CYFJDYSS	JPISAA	CAP - INTENSIVE SUPERVISION		\$523,668	\$571,440	\$0	\$0	\$571,440	\$191,817	\$571,440	\$571,440
11	CYFJDYSS	PVYEEA	YOUTH EMPLOYMENT		\$59,072	\$57,412	\$0	\$0	\$57,412	\$19,137	\$57,412	\$57,412
TOTAL EXPENDITURES					\$1,998,033	\$1,992,000	\$0	\$0	\$1,992,000	\$644,451	\$1,992,000	\$1,972,375

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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
11	CYFJDCWD	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$78,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,400
11	CYFJDFAS	CZAGAA	ALTERNATIVES TO AGGRESSION - T		\$19,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,796
11	CYFJDOFS	PVETAA	EMPLOYMENT & TRAINING		\$152,883	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,883
11	CYFJDOFS	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$68,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,600
11	CYFJDPBS	DTYIAA	YOUTH INTERVENTION		\$88,337	(\$2,650)	\$0	\$0	\$0	\$0	\$0	\$0	\$85,687
11	CYFJDSCT	AAYGAA	LIMITED TERM EMPLOYEES		\$133,900	(\$29,795)	\$0	\$0	\$0	\$0	\$0	\$0	\$104,105
11	CYFJDSCT	AAYMAA	RETIREMENT FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJDSCT	AAYPAA	SOCIAL SECURITY		\$10,300	(\$2,279)	\$0	\$0	\$0	\$0	\$0	\$0	\$8,021
11	CYFJDSCT	AAZQAA	WORKERS COMPENSATION		\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100
11	CYFJDSCT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200
11	CYFJDSCT	CTJBAA	JAIBG PROGRAM SERVICES		\$11,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,503
11	CYFJDSCT	NIPOAA	NIP OPERATING EQUIPMENT EXPENSE		\$33,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,700
11	CYFJDSCT	RZPDAA	NIP EXP FROM DONATIONS		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
11	CYFJDSCT	RZPNAA	NIP PREVENTION SERVICES		\$72,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,004
11	CYFJDSCT	RZPPAA	NIP PROGRAM SERVICES		\$57,811	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,811
11	CYFJDSPT	CZSOAA	OASIS		\$259,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,479
11	CYFJDYSS	CMCPAA	CAP CASE MANAGEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJDYSS	CPYRAA	YOUTH RESTITUTION/VICTIM SERV		\$350,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,510
11	CYFJDYSS	JPISAA	CAP - INTENSIVE SUPERVISION		\$571,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$571,440
11	CYFJDYSS	PVYEA	YOUTH EMPLOYMENT		\$57,412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,412
TOTAL EXPENDITURES					\$1,972,375	(\$34,724)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,937,651

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					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2010		ACTIONS	BUDGET	YTD	TOTAL	
11	CYFJDSCT	80512	DISPROPORTIONATE MINORITY CONF		\$17,602	\$17,100	\$0	\$0	\$17,100	\$0	\$17,100	\$17,100
11	CYFJDSCT	80790	BASIC COUNTY ALLOCATION		\$31,870	\$57,417	\$0	\$0	\$57,417	\$12,104	\$57,417	\$57,417
11	CYFJDSCT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$25,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJDSCT	81170	YOUTH AIDS		\$180,212	\$179,966	\$0	\$0	\$179,966	\$50,152	\$179,966	\$179,966
11	CYFJDSCT	81179	OJA		\$21,254	\$26,435	\$0	\$0	\$26,435	\$0	\$26,435	\$26,435
11	CYFJDSCT	81264	JUVENILE COURT REVENUE		\$20,000	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$20,000
11	CYFJDSCT	81266	COMMUNITY INTERVENTION		\$253,122	\$239,690	\$0	\$0	\$239,690	\$59,922	\$239,690	\$239,690
11	CYFJDSCT	81430	MA CASE MANAGEMENT		\$108,313	\$120,700	\$0	\$0	\$120,700	\$8,808	\$120,700	\$120,700
11	CYFJDSCT	81439	MA CRISIS INTERVENTION REVENUE		\$0	\$11,000	\$0	\$0	\$11,000	\$0	\$11,000	\$11,000
11	CYFJDSCT	81507	TITLE IV-E SUPPLEMENTAL REV.		\$670	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJDSCT	81539	CLIENT FEES - DD		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500
11	CYFJDSCT	81560	GIFTS AND GRANTS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
TOTAL REVENUES					\$658,982	\$675,808	\$0	\$0	\$675,808	\$130,986	\$675,808	\$675,808

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11	CYFJDST	80512	DISPROPORTIONATE MINORITY CONI		\$17,100	(\$12,074)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,026
11	CYFJDST	80790	BASIC COUNTY ALLOCATION		\$57,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,417
11	CYFJDST	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0								\$0
11	CYFJDST	81170	YOUTH AIDS		\$179,966	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179,966
11	CYFJDST	81179	OJA		\$26,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,435
11	CYFJDST	81264	JUVENILE COURT REVENUE		\$20,000	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJDST	81266	COMMUNITY INTERVENTION		\$239,690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$239,690
11	CYFJDST	81430	MA CASE MANAGEMENT		\$120,700	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$130,700
11	CYFJDST	81439	MA CRISIS INTERVENTION REVENUE		\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
11	CYFJDST	81507	TITLE IV-E SUPPLEMENTAL REV.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJDST	81539	CLIENT FEES - DD		\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
11	CYFJDST	81560	GIFTS AND GRANTS		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
TOTAL REVENUES					\$675,808	(\$22,074)	\$0	\$0	\$0	\$0	\$0	\$0	\$653,734