

DEPARTMENT: Human Services
PROGRAM: Juvenile Justice Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	ADOPTED BUDGET		2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	AGENCY BASE
				2013 EXPENDITURES	2014				YTD	TOTAL	
15	CYFJDCWD	PVYIAA	YOUTH INIT YOUTH EMPLOY	\$118,400	\$118,400	\$0	\$0	\$118,400	\$39,467	\$118,400	\$118,400
15	CYFJDFAS	CZAGAA	ALTERNATIVES TO AGGRESSION - T	\$19,796	\$19,796	\$0	\$0	\$19,796	\$6,599	\$19,796	\$19,796
15	CYFJDOFS	PVETAA	EMPLOYMENT & TRAINING	\$152,883	\$152,883	\$0	\$0	\$152,883	\$50,961	\$152,883	\$152,883
15	CYFJDOFS	PVYIAA	YOUTH INIT YOUTH EMPLOY	\$131,330	\$131,330	\$0	\$0	\$131,330	\$43,777	\$131,330	\$131,330
15	CYFJDPBS	DTYIAA	YOUTH INTERVENTION	\$88,337	\$88,337	\$0	\$0	\$88,337	\$29,446	\$88,337	\$88,337
15	CYFJDSCT	AAYAAA	SALARIES AND WAGES	\$0	\$45,900	\$0	\$0	\$45,900	\$0	\$45,900	\$47,000
15	CYFJDSCT	AAYGAA	LIMITED TERM EMPLOYEES	\$149,470	\$174,088	\$0	\$0	\$174,088	\$43,094	\$174,088	\$174,100
15	CYFJDSCT	AAYMAA	RETIREMENT FUND	\$10,007	\$3,800	\$0	\$0	\$3,800	\$3,093	\$3,800	\$3,800
15	CYFJDSCT	AAYPAA	SOCIAL SECURITY	\$11,434	\$16,812	\$0	\$0	\$16,812	\$3,297	\$16,812	\$16,900
15	CYFJDSCT	AAYSAA	HEALTH	\$0	\$15,900	\$0	\$0	\$15,900	\$0	\$15,900	\$17,300
15	CYFJDSCT	AAZBAA	DENTAL	\$0	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$1,700
15	CYFJDSCT	AAZHAA	DISABILITY INSURANCE	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0
15	CYFJDSCT	AAZKAA	LIFE INSURANCE	(\$36)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CYFJDSCT	AAZQAA	WORKERS COMPENSATION	\$2,400	\$2,100	\$0	\$0	\$2,100	\$0	\$2,100	\$1,500
15	CYFJDSCT	AAZTAA	UNEMPLOYMENT COMPENSATION	(\$668)	\$7,800	\$0	\$0	\$7,800	(\$1,771)	\$7,800	\$6,400
15	CYFJDSCT	AAZXAA	SALARY SAVINGS	\$0	(\$1,000)	\$0	\$0	(\$1,000)	\$0	(\$1,000)	(\$1,000)
15	CYFJDSCT	CPSDAA	JFF DISCRETIONARY	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000
15	CYFJDSCT	CTJBAA	JAIBG PROGRAM SERVICES	\$0	\$11,896	\$0	\$0	\$11,896	\$0	\$11,896	\$11,896
15	CYFJDSCT	JPCDAA	COURT DIVERSION SERVICES	\$19,200	\$87,305	\$0	\$0	\$87,305	\$2,400	\$87,305	\$87,305
15	CYFJDSCT	NIPOAA	NIP OPERATING EQUIPMENT EXPENSE	\$36,613	\$36,700	\$0	\$0	\$36,700	\$5,157	\$36,700	\$36,700
15	CYFJDSCT	RZPDAA	NIP EXP FROM DONATIONS	\$30	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
15	CYFJDSCT	RZPNAA	NIP PREVENTION SERVICES	\$51,961	\$80,000	\$0	\$0	\$80,000	\$11,117	\$80,000	\$80,000
15	CYFJDSCT	RZPPAA	NIP PROGRAM SERVICES	\$81,255	\$86,340	\$0	\$0	\$86,340	\$24,934	\$86,340	\$86,340
15	CYFJDSPT	CZSOAA	OASIS	\$259,479	\$259,479	\$0	\$0	\$259,479	\$86,493	\$259,479	\$259,479
15	CYFJDYSS	CPYRAA	YOUTH RESTITUTION/VICTIM SERV	\$350,510	\$350,510	\$0	\$0	\$350,510	\$116,837	\$350,510	\$350,510
15	CYFJDYSS	JPISAA	CAP - INTENSIVE SUPERVISION	\$571,440	\$571,440	\$0	\$0	\$571,440	\$173,113	\$571,440	\$571,440
15	CYFJDYSS	PVSEAA	SUMMER EMPLOYMENT	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CYFJDYSS	PVYEAA	YOUTH EMPLOYMENT	\$57,412	\$57,412	\$0	\$0	\$57,412	\$19,137	\$57,412	\$57,412
15	CYFJDYWCC	CTRJAA	MIDDLE SCH RESTORATIVE JUSTICE	\$22,500	\$45,000	\$0	\$0	\$45,000	\$18,000	\$45,000	\$45,000
TOTAL EXPENDITURES				\$2,148,754	\$2,380,028	\$0	\$0	\$2,380,028	\$675,150	\$2,380,028	\$2,380,528

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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 #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
15	CYFJDCWD	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$118,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,400
15	CYFJDFAS	CZAGAA	ALTERNATIVES TO AGGRESSION - T		\$19,796	(\$14,796)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
15	CYFJDOFS	PVETAA	EMPLOYMENT & TRAINING		\$152,883	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,883
15	CYFJDOFS	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$131,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,330
15	CYFJDPBS	DTYIAA	YOUTH INTERVENTION		\$88,337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,337
15	CYFJDSCT	AAAYAA	SALARIES AND WAGES		\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000
15	CYFJDSCT	AAYGAA	LIMITED TERM EMPLOYEES		\$174,100	(\$23,409)	\$9,290	\$0	\$0	\$0	\$0	\$0	\$159,981
15	CYFJDSCT	AAAYMAA	RETIREMENT FUND		\$3,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800
15	CYFJDSCT	AAYPAA	SOCIAL SECURITY		\$16,900	(\$1,791)	\$710	\$0	\$0	\$0	\$0	\$0	\$15,819
15	CYFJDSCT	AAYSAA	HEALTH		\$17,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,300
15	CYFJDSCT	AAZBAA	DENTAL		\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700
15	CYFJDSCT	AAZHAA	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CYFJDSCT	AAZKAA	LIFE INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CYFJDSCT	AAZQAA	WORKERS COMPENSATION		\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
15	CYFJDSCT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$6,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,400
15	CYFJDSCT	AAZXAA	SALARY SAVINGS		(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,000)
15	CYFJDSCT	CPSDAA	JFF DISCRETIONARY		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
15	CYFJDSCT	CTJBAA	JAIBG PROGRAM SERVICES		\$11,896	\$0	(\$11,896)	\$0	\$0	\$0	\$0	\$0	\$0
15	CYFJDSCT	JPCDAA	COURT DIVERSION SERVICES		\$87,305	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$77,305
15	CYFJDSCT	NIPOAA	NIP OPERATING EQUIPMENT EXPENS		\$36,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,700
15	CYFJDSCT	RZPDAA	NIP EXP FROM DONATIONS		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
15	CYFJDSCT	RZPNAA	NIP PREVENTION SERVICES		\$80,000	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$50,000
15	CYFJDSCT	RZPPAA	NIP PROGRAM SERVICES		\$86,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,340
15	CYFJDSPT	CZSOAA	OASIS		\$259,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,479
15	CYFJDYSS	CPYRAA	YOUTH RESTITUTION/VICTIM SERV		\$350,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,510
15	CYFJDYSS	JPISAA	CAP - INTENSIVE SUPERVISION		\$571,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$571,440
15	CYFJDYSS	PVSEAA	SUMMER EMPLOYMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CYFJDYSS	PVYEAA	YOUTH EMPLOYMENT		\$57,412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,412
15	CYFJDYWC	CTRJAA	MIDDLE SCH RESTORATIVE JUSTICE		\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
TOTAL EXPENDITURES					\$2,380,528	(\$49,996)	(\$31,896)	\$0	\$0	\$0	\$0	\$0	\$2,298,636

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE	
				B	2014			BUDGET	YTD	TOTAL		
				D	REVENUES							
15	CYFJDSCT	80790	BASIC COUNTY ALLOCATION		\$75,134	\$112,688	\$0	\$0	\$112,688	\$25,419	\$112,688	\$112,688
15	CYFJDSCT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$39,393	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CYFJDSCT	81170	YOUTH AIDS		\$166,991	\$755,290	\$0	\$0	\$755,290	\$183,581	\$755,290	\$755,290
15	CYFJDSCT	81179	OJA		\$10,189	\$17,882	\$0	\$0	\$17,882	\$0	\$17,882	\$17,882
15	CYFJDSCT	81266	COMMUNITY INTERVENTION		\$298,370	\$319,710	\$0	\$0	\$319,710	\$79,928	\$319,710	\$319,710
15	CYFJDSCT	81351	EDUCATIONAL COLLABORATION		\$0	\$25,200	\$0	\$0	\$25,200	\$0	\$25,200	\$25,200
15	CYFJDSCT	81397	REPLAY REVENUE		\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$4,000
15	CYFJDSCT	81430	MA CASE MANAGEMENT		\$188,390	\$157,700	\$0	\$0	\$157,700	\$31,951	\$157,700	\$157,700
15	CYFJDSCT	81539	CLIENT FEES - DD		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500
15	CYFJDSCT	81560	GIFTS AND GRANTS		\$356	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
TOTAL REVENUES					\$778,822	\$1,395,970	\$0	\$0	\$1,395,970	\$320,879	\$1,395,970	\$1,395,970

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
				A									
				P		#1	#2	#3	#4	#5	#6	#7	
				B									
				D									
15	CYFJDSCT	80790	BASIC COUNTY ALLOCATION		\$112,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,688
15	CYFJDSCT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CYFJDSCT	81170	YOUTH AIDS		\$755,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$755,290
15	CYFJDSCT	81179	OJA		\$17,882	(\$10,524)	(\$1,894)	\$0	\$0	\$0	\$0	\$0	\$5,464
15	CYFJDSCT	81266	COMMUNITY INTERVENTION		\$319,710	(\$2,350)	\$0	\$0	\$0	\$0	\$0	\$0	\$317,360
15	CYFJDSCT	81351	EDUCATIONAL COLLABORATION		\$25,200	(\$25,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CYFJDSCT	81397	REPLAY REVENUE		\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
15	CYFJDSCT	81430	MA CASE MANAGEMENT		\$157,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157,700
15	CYFJDSCT	81539	CLIENT FEES - DD		\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
15	CYFJDSCT	81560	GIFTS AND GRANTS		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
TOTAL REVENUES					\$1,395,970	(\$38,074)	(\$1,894)	\$0	\$0	\$0	\$0	\$0	\$1,356,002