| | | | А | | | | | | | | | |
|-------------|--------|--------------------------------|--------|-----------|-------------|-------------|--------------|-------------|--------------|--------------|--------------|-------------|
| | | | Р | | ADOPTED | | 2019 | CURRENT | ACTUAL | ESTIMATED | TOTAL | |
| | | | В | 2018 | BUDGET | 2018 | COUNTY BOARD | MODIFIED | EXPENDITURES | EXPENDITURES | ESTIMATED | AGENCY |
| YR ORG CODE | OBJECT | DESCRIPTION | D EXPE | INDITURES | 2019 | CARRYFORWAR | ACTIONS | BUDGET | YTD | TOTAL | CARRYFORWARE | BASE |
| 20 53000 | 10009 | SALARIES AND WAGES | | \$0 | \$4,434,500 | | \$0 | \$4,434,500 | \$1,087,462 | \$4,434,500 | \$0 | \$4,385,000 |
| 20 53000 | 10072 | LIMITED TERM EMPLOYEES | | \$0 | \$18,200 | \$0 | \$0 | \$18,200 | \$12,924 | \$18,200 | \$0 | \$18,200 |
| 20 53000 | 10099 | RETIREMENT FUND | | \$0 | \$343,900 | \$0 | \$0 | \$343,900 | \$83,720 | \$343,900 | \$0 | \$339,900 |
| 20 53000 | 10108 | SOCIAL SECURITY | | \$0 | \$340,700 | \$0 | \$0 | \$340,700 | \$83,320 | \$340,700 | \$0 | \$336,900 |
| 20 53000 | 10117 | HEALTH | | \$0 | \$1,128,900 | \$0 | \$0 | \$1,128,900 | \$311,456 | \$1,128,900 | \$0 | \$1,220,700 |
| 20 53000 | 10126 | HEALTH-RETIREES | | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$69,600 |
| 20 53000 | 10153 | DENTAL | | \$0 | \$86,400 | \$0 | \$0 | \$86,400 | \$18,193 | \$86,400 | \$0 | \$86,700 |
| 20 53000 | 10171 | DISABILITY INSURANCE | | \$0 | \$5,900 | | \$0 | \$5,900 | \$1,982 | \$5,900 | \$0 | \$5,500 |
| 20 53000 | 10180 | LIFE INSURANCE | | \$0 | \$1,750 | \$0 | \$0 | \$1,750 | \$314 | \$1,750 | \$0 | \$1,500 |
| 20 53000 | 10185 | FSA ADMINISTRATION FEE | | \$0 | \$100 | \$0 | \$0 | \$100 | \$0 | \$100 | \$0 | \$400 |
| 20 53000 | 10189 | WORKERS COMPENSATION | | \$0 | \$2,050 | \$0 | \$0 | \$2,050 | \$0 | \$2,050 | \$0 | \$32,600 |
| 20 53000 | 10250 | SALARY SAVINGS | | \$0 | (\$88,100 |) \$0 | \$0 | (\$88,100) | \$0 | (\$88,100) | \$0 | (\$87,700) |
| 20 53000 | 21640 | MISCELLANEOUS OPERATING EXP | | \$0 | \$80,626 | \$0 | \$0 | \$80,626 | \$10,551 | \$80,626 | \$0 | \$80,626 |
| 20 53000 | 22740 | UTILITIES | | \$0 | \$15,551 | \$0 | \$0 | \$15,551 | \$0 | \$15,551 | \$0 | \$15,551 |
| 20 53000 | 25300 | WRAP AROUND | | \$0 | \$26,900 | \$0 | \$0 | \$26,900 | \$1,770 | \$26,900 | \$0 | \$26,900 |
| 20 53000 | 30662 | CONSULTING | | \$0 | \$8,416 | \$0 | \$83,120 | \$91,536 | \$9,368 | \$91,536 | \$0 | \$8,416 |
| 20 53000 | 30930 | DRUG SCREEN/ELECT MONITOR | | \$0 | \$17,000 | \$0 | \$0 | \$17,000 | \$4,296 | \$17,000 | \$0 | \$17,000 |
| 20 53000 | 31305 | JANITOR SERVICE-POS | | \$0 | \$73,802 | \$0 | \$0 | \$73,802 | \$0 | \$73,802 | \$0 | \$73,802 |
| 20 53000 | 32133 | PURCHASE OF TRADE SERVICES | | \$0 | \$8,506 | \$0 | \$0 | \$8,506 | \$0 | \$8,506 | \$0 | \$8,506 |
| 20 53000 | 35108 | WORK RELATED SERVICES | | \$0 | \$509,864 | \$0 | \$0 | \$509,864 | \$125,680 | \$509,864 | \$0 | \$509,864 |
| 20 53000 | 35301 | COURT DIVERSION INCENTIVES | | \$0 | \$16,089 | \$0 | \$0 | \$16,089 | \$13,188 | \$16,089 | \$0 | \$16,089 |
| 20 53000 | 35303 | JUV REINTEGRATION & SUPRV SERV | | \$0 | \$932,044 | \$0 | \$0 | \$932,044 | \$314,315 | \$932,044 | \$0 | \$932,044 |
| 20 53000 | 35305 | RESTITUTION | | \$0 | \$377,281 | \$0 | \$0 | \$377,281 | \$125,760 | \$377,281 | \$0 | \$377,281 |
| 20 53000 | 35358 | YJ INNOVATION GRANT | | \$0 | \$250,000 | \$0 | \$0 | \$250,000 | \$38,241 | \$250,000 | \$0 | \$250,000 |
| 20 53000 | 35403 | RECREATION/ALTRNTVE ACTIVITIES | | \$0 | \$68,945 | \$0 | \$0 | \$68,945 | \$22,982 | \$68,945 | \$0 | \$68,945 |
| 20 53000 | 35501 | CRISIS INTERVENTION | | \$0 | \$34,409 | \$0 | \$0 | \$34,409 | \$11,470 | \$34,409 | \$0 | \$34,409 |
| 20 53000 | 35507 | COUNSELING/THERAPEUTIC RESRCES | | \$0 | \$285,621 | \$0 | \$0 | \$285,621 | \$98,540 | \$285,621 | \$0 | \$285,621 |
| 20 53000 | 10041 | EMERGENCY PROTECTIVE PAY | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 20 53000 | 10090 | PER MEETING | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 20 53000 | 10198 | UNEMPLOYMENT INSURANCE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 20 53000 | 20648 | CONFERENCES & TRAINING | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 20 | | Offset | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 20 | | Offset | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | TOTAL EXPENDITURES | | \$0 | \$8,979,354 | \$0 | \$83,120 | \$9,062,474 | \$2,375,529 | \$9,062,474 | \$0 | \$9,114,354 |
| | | | | | | | | | | | | |

С

DEPARTMENT Human Services 2610 PROGRAM: Youth Justice

| PR DECISION D | | | | С | | | | | | | | |
|---|-------------|--------|-----------------------------|-------------|-------------|----------|----------|----------------------------|----------|----------|----------|-------------|
| B AGENCY DE DE DE DE DE DE DE AGENCY 20 53000 10009 SALARIES AND WAGES 9 54.385.000 50 \$512.76 #8 #6 #7 REQUEST 20 53000 10007 LIMITED TERN MEMPLOYEES \$18.200 \$0 \$517.276 \$34.4600 20 53000 10108 SOCIAL SECURITY \$333.900 \$0 \$0 \$67.700 \$34.6600 20 53000 10118 SOCIAL SECURITY \$333.6900 \$0 \$0 \$1.271.60 \$1.271.60 \$1.271.60 \$1.271.60 \$1.271.60 \$1.400 \$1.231.400 \$1.231.400 \$1.231.400 \$1.231.400 \$1.271.60 \$1.272.60 | | | | A | DECISION | DECISION | DECISION | | DECISION | DECISION | DECISION | |
| PR ROCCODE DESCRIPTION D DASE PI PI <td></td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>AGENCY</td> | | | | 1 | | | | | | | | AGENCY |
| 20 53000 50. \$0 \$805,00 \$4470,500 20 53000 10072 LimiteD TERMENT FUND \$338,900 \$0 \$0. \$67,700 \$346,600 20 53000 10108 SOCIAL SECURITY \$338,900 \$0 \$0. \$7,922 \$344,422 20 53000 10126 HEALTH-RETIREES \$806,700 \$0. \$50 \$1,231,400 20 53000 10126 HEALTH-RETIREES \$806,700 \$0. \$0. \$50 | YR ORG CODE | OBJECT | DESCRIPTION | | | | | | | | | |
| 20 53000 10072 LIMITED TERM EMPLOYEES \$18,200 \$0 \$0 \$17,278 \$17,278 \$135,478 20 53000 10098 RETIREMENT FUND \$333,890 \$0 \$0 \$7,922 \$344,682 20 53000 10117 HEALTH \$1,220,700 \$0 \$0 \$17,278 \$344,682 20 53000 10126 HEALTH-RETREES \$60,600 \$0 | | | | | | | | | | | | |
| 20 10099 RETREMENT FUND \$339.900 \$0 \$0 \$6,700 \$346.602 20 53000 10116 SOCIAL SECURITY \$339.900 \$0 \$10700 \$1,231.400 20 53000 10117 HEALTH-RETIREES \$\$0,900 \$0 \$0 \$0 \$0 20 53000 10153 DENTAL \$86,700 \$0 \$0 \$0 \$0 \$20 \$3000 \$10131 DISABILITY INSURANCE \$5,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,500 \$0 \$0 \$1,500 \$0 \$0 \$1,500 \$0 \$1,500 \$2,500 \$0 \$1,500 \$2,500 \$0 \$1,500 \$2,500 \$0 \$1,500 \$2,500 \$0 \$1,500 \$2,500 \$0 \$0 \$1,500 \$2,500 \$0 \$1,500 \$2,500 \$0 \$0 \$0 \$0 \$ | | | | | | | | | | | | |
| 20 53000 10108 SOCIAL SECURITY \$336,900 \$0 \$7,922 \$304 \$12,41,402 20 53000 10117 HEALTH-RETIREES \$69,600 \$0 \$10 \$10 \$12,31,400 \$87,300 \$0 \$10 | | | | | | | | | | | | |
| 20 5000 10117 HEALTH-RETIREES \$606,000 \$00 \$00 \$60,000 20 53000 10153 DENTAL \$86,700 \$0 \$60,000 \$87,300 20 53000 10171 DISABILITY INSURANCE \$55,500 \$0 \$0 \$500 \$5,500 20 53000 10170 LIFE INSURANCE \$1,500 \$0 \$0 \$0 \$500 \$50 | | | | | | | | | | | | |
| 20 10126 HEALTH-RETIREES \$69,600 \$0 | | | | | | | | | | | | |
| 20 3000 10173 DENTAL \$867.00 \$0 \$0 \$0 \$000 \$877.00 \$0 \$0 \$0 \$5.00 \$5.500 \$5.00 \$5.500 \$5.00 \$5.500 \$5.00 | | | HEALTH-RETIREES | | | | | | | | | |
| 20 53000 10171 DISABILITY INSURANCE \$5,500 \$0 \$0 \$5,500 \$0 \$5,500 20 53000 10185 FSA ADMINISTRATION FEE \$400 \$0 \$0 \$0 \$0 \$300 \$10185 FSA ADMINISTRATION FEE \$400 \$0 \$0 \$0 \$0 \$300 \$10189 WORKERS COMPENSATION \$32,600 \$0 \$0 \$300 \$300 \$10250 \$ALARY SAVINGS \$32,600 \$0 \$0 \$300 \$300 \$10250 \$ALARY SAVINGS \$32,600 \$0 \$0 \$300 \$300 \$2140 MISCELLANEOUS OPERATING EXP \$30,622 \$0 \$0 \$0 \$300 \$300 \$300 \$300 \$2140 MIRAP AROUND \$25,690 \$0 \$0 \$0 \$0 \$20 \$3000 \$3030 DRUG SCREENCELCT MONITOR \$17,000 \$0 \$0 \$0 \$20 \$200 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 | | | DENTAL | | | | | | | | | |
| 20 53000 10180 LIFE INSURANCE \$1,500 \$0 | 20 53000 | 10171 | DISABILITY INSURANCE | | | | | \$0 | | | | |
| 20 53000 10189 WORKERS COMPENSATION \$32,600 \$0 \$0 \$0 \$32,600 \$32,600 \$32,600 \$300 \$300 \$2160 MISCELLANEOUS OPERATING EXP \$80,626 \$0 \$0 \$50 \$51 \$100 \$30,626 \$300 \$2160 MISCELLANEOUS OPERATING EXP \$80,626 \$0 \$0 \$50 \$50 \$30,626 \$300 \$2100 \$300 \$2160 \$300 \$2160 \$300 | 20 53000 | 10180 | LIFE INSURANCE | | | | | | | | | |
| 20 53000 10250 SALARY SAVINOS (\$87,700) \$0 \$0 (\$1,700) (\$89,400) 20 53000 21640 MISCELLANEOUS OPERATING EXP \$80,626 \$0 | 20 53000 | 10185 | FSA ADMINISTRATION FEE | \$400 | \$0 | \$0 | | \$0 | | | | \$400 |
| 20 53000 21640 MISCELLANEOUS OPERATING EXP \$80,626 \$0 \$0 \$50 \$50 \$60 <td< td=""><td>20 53000</td><td>10189</td><td>WORKERS COMPENSATION</td><td>\$32,600</td><td>\$0</td><td>\$0</td><td></td><td>\$0</td><td></td><td></td><td></td><td>\$32,600</td></td<> | 20 53000 | 10189 | WORKERS COMPENSATION | \$32,600 | \$0 | \$0 | | \$0 | | | | \$32,600 |
| 20 53000 22740 UTILITIES \$15,551 \$0 \$0 \$0 20 53000 25300 WRAP AROUND \$26,900 \$0 \$0 \$0 \$26,900 \$26,900 \$0 \$0 \$26,900 \$26,900 \$0 \$0 \$0 \$26,900 \$26,900 \$30 \$0 \$0 \$26,900 \$30 \$0 \$0 \$26,900 \$30 \$0 \$0 \$0 \$0 \$0 \$26,900 \$30 \$0 \$0 \$0 \$20 \$3000 \$30930 DRUG SCREEN/ELCCT MONITOR \$17,1000 \$0 | 20 53000 | 10250 | SALARY SAVINGS | (\$87,700) | \$0 | \$0 | | (\$1,700) | | | | (\$89,400) |
| 20 53000 25300 WRAP AROUND \$26,900 \$0' \$0 | 20 53000 | 21640 | MISCELLANEOUS OPERATING EXP | \$80,626 | \$0 | \$0 | | \$0 | | | | \$80,626 |
| 20 53000 30662 CONSULTING \$8,416 \$0 <td< td=""><td>20 53000</td><td>22740</td><td>UTILITIES</td><td>\$15,551</td><td>(\$15,551)</td><td>\$0</td><td></td><td>\$0</td><td></td><td></td><td></td><td>\$0</td></td<> | 20 53000 | 22740 | UTILITIES | \$15,551 | (\$15,551) | \$0 | | \$0 | | | | \$0 |
| 20 53000 30930 DRUG SCREEN/ELECT MONITOR \$17,000 \$ | 20 53000 | 25300 | WRAP AROUND | \$26,900 | \$0 | \$0 | | \$0 | | | | \$26,900 |
| 20 53000 31305 JANITOR SERVICE-POS \$73,802 (\$73,802) \$0 \$0 \$0 20 53000 32133 PURCHASE OF TRADE SERVICES \$85,506 \$0 | 20 53000 | 30662 | CONSULTING | \$8,416 | \$0 | | | \$0 | | | | \$8,416 |
| 20 53000 32133 PURCHASE OF TRADE SERVICES \$8,506 \$0 \$0 \$0 \$0 \$0 \$509.864 \$0 \$0 \$0 \$509.864 \$0 \$0 \$0 \$509.864 \$0 \$ | 20 53000 | 30930 | DRUG SCREEN/ELECT MONITOR | \$17,000 | \$0 | \$0 | | | | | | \$17,000 |
| 20 53000 35108 WORK RELATED SERVICES \$509,864 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$16,089 \$0 \$0 \$0 \$0 \$16,089 \$0 \$0 \$0 \$0 \$16,089 \$0 \$0 \$0 \$0 \$16,089 \$0 \$0 \$0 \$0 \$92,044 \$0 | | | | | (\$73,802) | | | | | | | |
| 20 53000 35301 COURT DIVERSION INCENTIVES \$16,089 \$0 \$0 \$0 \$16,089 20 53000 35303 JUV REINTEGRATION & SUPRV SERV \$932,044 (\$15,000) \$75,000 \$992,044 20 53000 35305 RESTITUTION \$377,281 \$0 \$0 \$0 \$377,281 20 53000 35305 RECREATION/ALTRNTVE ACTIVITIES \$250,000 (\$175,000) \$0 \$0 \$0 20 53000 35403 RECREATION/ALTRNTVE ACTIVITIES \$68,945 \$0 \$34,409 \$0 \$0 \$0 \$0 \$34,409 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | | | | | | \$0 | | | | | | |
| 20 53000 35303 JUV REINTEGRATION & SUPRV SERV \$932,044 (\$15,000) \$75,000 \$992,044 20 53000 35305 RESTITUTION \$377,281 \$0 \$0 \$0 \$377,281 20 53000 35358 YJ INNOVATION GRANT \$250,000 (\$175,000) (\$75,000) \$0 20 53000 35403 RECREATION/ALTRNTVE ACTIVITIES \$68,945 \$0 \$0 \$86,945 20 53000 35501 CRISIS INTERVENTION \$34,409 \$0 \$0 \$0 \$355,621 20 53000 35057 COUNSELINGTHERAPEUTIC RESRCES \$285,621 \$70,000 \$0 \$0 \$355,621 20 53000 10041 EMEGENCY PROTECTIVE PAY \$0 <td></td> | | | | | | | | | | | | |
| 20 53000 35305 RESTITUTION \$377,281 \$0 \$0 \$0 \$377,281 20 53000 35358 YJ INNOVATION GRANT \$250,000 (\$175,000) (\$75,000) \$0 \$0 20 53000 35403 RECREATION/ALTRNTVE ACTIVITIES \$68,945 \$0 | | 35301 | COURT DIVERSION INCENTIVES | \$16,089 | \$0 | \$0 | | \$0 | | | | \$16,089 |
| 20 53000 35358 YJ INNOVATION GRANT \$250,000 (\$175,000) (\$75,000) \$0 20 53000 35403 RECREATION/ALTRNTVE ACTIVITIES \$68,945 \$0 \$0 \$0 \$68,945 20 53000 35501 CRISIS INTERVENTION \$34,409 \$0 \$0 \$0 \$34,409 20 53000 35507 COUNSEIING/THERAPEUTIC RESRCES \$285,621 \$70,000 \$0 \$0 \$355,621 20 53000 10041 EMERGENCY PROTECTIVE PAY \$0 \$0 \$0 \$0 \$0 \$0 20 53000 10090 PER MEETING \$0 | | | | | | | | | | | | |
| 20 53000 35403 RECREATION/ALTRNTVE ACTIVITIES \$68,945 \$0' \$0' \$0' \$68,945 20 53000 35501 CRISIS INTERVENTION \$34,409 \$0 \$0 \$0' \$34,409 20 53000 35501 CRISIS INTERVENTION \$34,409 \$0 \$0' \$0' \$34,409 20 53000 35507 COUNSELING/THERAPEUTIC RESRCES \$285,621 \$70,000 \$0' \$0' \$355,621 20 53000 10041 EMERGENCY PROTECTIVE PAY \$0' </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | | \$0 | | | | | | |
| 20 53000 35501 CRISIS INTERVENTION \$34,409 \$0 \$0 \$0 \$34,409 20 53000 35507 COUNSELINGTHERAPEUTIC RESPONSES \$285,621 \$70,000 \$0 \$0 \$0 \$355,621 20 53000 10041 EMERGENCY PROTECTIVE PAY \$0 \$0 \$0 \$0 \$0 20 53000 10090 PER MEETING \$0 | | | | | | | | | | | | |
| 20 53000 35507 COUNSELING/THERAPEUTIC RESRCES \$285,621 \$70,000 \$0 \$0 \$355,621 20 53000 10041 EMERGENCY PROTECTIVE PAY \$0 \$0 \$0 \$0 \$0 20 53000 10090 PER MEETING \$0 \$0 \$0 \$0 \$0 20 53000 10198 UNEMPLOYMENT INSURANCE \$0 <td></td> | | | | | | | | | | | | |
| 20 53000 10041 EMERGENCY PROTECTIVE PAY \$0 | | | | | | \$0 | | | | | | |
| 20 53000 10090 PER MEETING \$0 | | | | | | | | | | | | |
| 20 53000 10198 UNEMPLOYMENT INSURANCE \$0 < | | | | | | | | | | | | |
| 20 53000 20648 CONFERENCES & TRAINING \$0 < | | | | | | | | | | | | |
| 20 Offset \$0 \$1 (\$1) \$0 < | | | | | | | | | | | | |
| 20 <u>Offset</u> \$0 (\$1) \$1 \$0 | | 20648 | | | \$0 | | | \$0 | | | | |
| | | | | | | | | | | | | |
| IOTAL EXPENDITURES \$9,114,354 (\$209,353) \$0 \$0 \$127,000 \$0 \$0 \$0 \$0 \$9,032,001 | 20 | | | | (\$000.050) | | | * • • • • • • • • • | . | | <u>^</u> | |
| | | | IOIAL EXPENDITURES | \$9,114,354 | (\$209,353) | \$0 | \$0 | \$127,000 | \$0 | \$0 | \$0 | \$9,032,001 |

DEPARTMENT Human Services 2610 PROGRAM: Youth Justice

| YR ORG CODE | OBJECT | DESCRIPTION | А Р В D | 2018 REVENUES | ADOPTED BUDGET 2019 | 2018 CARRYFORWARI | 2019 COUNTY BOARD ACTIONS | CURRENT MODIFIED BUDGET | ACTUAL REVENUES YTD | ESTIMATED REVENUES TOTAL | TOTAL ESTIMATED CARRYFORWARL | AGENCY BASE |
|-------------|--------|--------------------------------|-------------------------|-------------------------|----------------------------------|----------------------|---------------------------------|-------------------------------|---------------------------|--------------------------------|------------------------------------|----------------|
| 20 53000 | 85165 | DISPROPORTIONATE MINORITY CONT | | \$0 | \$0 |) \$0 | \$83,120 | \$83,120 | \$0 | \$83,120 | \$0 | \$0 |
| 20 53000 | 85358 | YJ INNOVATION GRANT | | \$0 | \$250,000 |) \$0 | \$0 | \$250,000 | \$29,202 | \$250,000 | \$0 | \$250,000 |
| 20 53000 | 85410 | COMMUNITY INTERVENTION PROG | | \$0 | \$338,076 | \$0 | \$0 | \$338,076 | \$42,698 | \$338,076 | \$0 | \$338,076 |
| 20 53000 | 85413 | YOUTH AIDS | | \$0 | \$2,700,490 | \$0 | \$0 | \$2,700,490 | \$462,476 | \$2,700,490 | \$0 | \$2,700,490 |
| 20 53000 | 85561 | BASIC COUNTY ALLOCATION | | \$0 | \$933,715 | \$0 | \$0 | \$933,715 | \$196,975 | \$933,715 | \$0 | \$933,715 |
| 20 53000 | 86151 | HOME DETENTION FEES | | \$0 | \$2,500 | \$0 | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$2,500 |
| 20 53000 | 86152 | JUV DELINQUENT FEES | | \$0 | \$12,000 | \$0 | \$0 | \$12,000 | \$2,562 | \$12,000 | \$0 | \$12,000 |
| 20 53000 | 86501 | MA CRISIS INTERVENTION | | \$0 | \$201,900 | \$0 | \$0 | \$201,900 | \$11,016 | \$201,900 | \$0 | \$201,900 |
| 20 53000 | 86604 | MA TARGETED CASE MANAGEMENT | | \$0 | \$100,700 | \$0 | \$0 | \$100,700 | \$19,683 | \$100,700 | \$0 | \$100,700 |
| | | TOTAL REVENUES | | \$0 | \$4,539,381 | \$0 | \$83,120 | \$4,622,501 | \$764,612 | \$4,622,501 | \$0 | \$4,539,381 |

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DEPARTMENT Human Services 2610 PROGRAM: Youth Justice

| YR ORG CODE | OBJECT | DESCRIPTION | C A P B AGENCY D BASE | DECISION ITEM #1 | DECISION ITEM #2 | DECISION ITEM #3 | DECISION ITEM #4 | DECISION ITEM #5 | DECISION ITEM #6 | DECISION ITEM #7 | AGENCY REQUEST |
|-------------|--------|--------------------------------|--|------------------------|-------------------------------|------------------------|------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------|
| 20 53000 | 85165 | DISPROPORTIONATE MINORITY CONT | \$0 | \$0 | | | \$0 | | | | \$0 |
| 20 53000 | 85358 | YJ INNOVATION GRANT | \$250,000 | (\$250,000) | | | \$0 | | | | \$0 |
| 20 53000 | 85410 | COMMUNITY INTERVENTION PROG | \$338,076 | (\$6,386) | | | \$0 | | | | \$331,690 |
| 20 53000 | 85413 | YOUTH AIDS | \$2,700,490 | \$0 | | | \$0 | | | | \$2,700,490 |
| 20 53000 | 85561 | BASIC COUNTY ALLOCATION | \$933,715 | \$0 | | | \$0 | | | | \$933,715 |
| 20 53000 | 86151 | HOME DETENTION FEES | \$2,500 | \$0 | | | \$0 | | | | \$2,500 |
| 20 53000 | 86152 | JUV DELINQUENT FEES | \$12,000 | \$0 | | | \$0 | | | | \$12,000 |
| 20 53000 | 86501 | MA CRISIS INTERVENTION | \$201,900 | \$0 | | | \$0 | | | | \$201,900 |
| 20 53000 | 86604 | MA TARGETED CASE MANAGEMENT | \$100,700 | \$0 | | | \$0 | | | | \$100,700 |
| | | TOTAL REVENUES | \$4,539,381 | (\$256,386) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,282,995 |