

Role and Overview

The Ohio Department of Youth Services (DYS) is the juvenile corrections system for the State of Ohio. Its mission is to encourage positive change in the lives of youthful offenders through collaborative partnerships and culturally relevant therapeutic and academic interventions that support public safety and prepare youth to lead productive lives. DYS currently operates eight juvenile correctional facilities and six regional parole offices for felony-level juvenile offenders committed to our custody by one of Ohio's eighty-eight county juvenile courts. The department provides supervision and programming during the youth's stay with DYS and provides similar supervision and transitional services to youth on parole status in the community. Although this number is fluid, the current population of the youth in DYS facilities is 1,458 and the current parole population is 1,477. In FY 2008, the average daily institutional population was 1,735 and the average daily parole population was 1,501. The department has a staff of about 2,200 authorized full-time equivalent employee positions and an annual operating budget of approximately \$306.4 million.

In addition to operating eight juvenile correctional facilities and six regional parole offices, DYS funds and supports a continuum of resources and juvenile justice services at the local level. The Department awards prevention grants, provides significant subsidies to counties, and fully funds twelve Community Corrections Facilities (CCFs) and one private facility. On average, departmental subsidies fund approximately 33 percent of Ohio's juvenile court programs and juvenile justice services in all 88 counties.

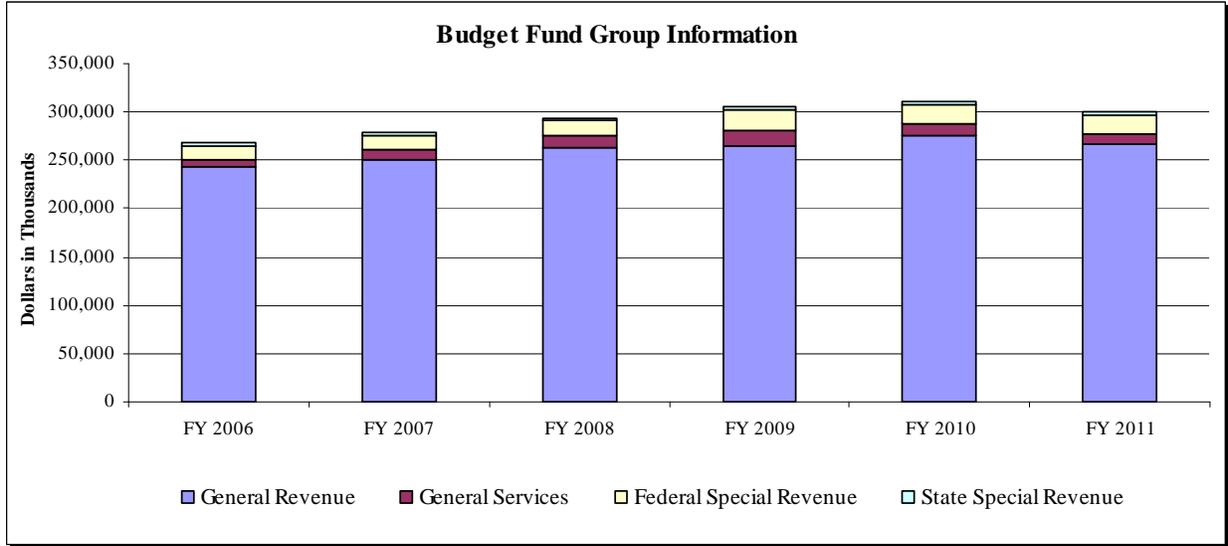
The RECLAIM (Reasoned and Equitable Community and Local Alternatives to the Incarceration of Minors) Ohio subsidy provides the juvenile courts flexibility and funding to develop community programs for young offenders, while at the same time encouraging judges to commit only serious and chronic delinquents to DYS. Research indicates that low and moderate risk offenders should be kept in the community and served by RECLAIM programs rather than CCFs or DYS facilities (Evaluation of Ohio's RECLAIM Funded Programs, CCFs, and DYS Facilities: University of Cincinnati, August 2005). Funding is allocated to each county based on a formula that includes the number of felony youth adjudicated by the local juvenile courts over an average of four years and the actual beds used by counties for juveniles committed to DYS or CCFs from the previous year. The department also supports community rehabilitation efforts with the Youth Services Grant, which helps counties provide a range of programs and services, including detention and inpatient treatment services as well as non-residential supervision, treatment, and delinquency prevention programs.

More information regarding the Department of Youth Services is available at <http://www.dys.ohio.gov/>.

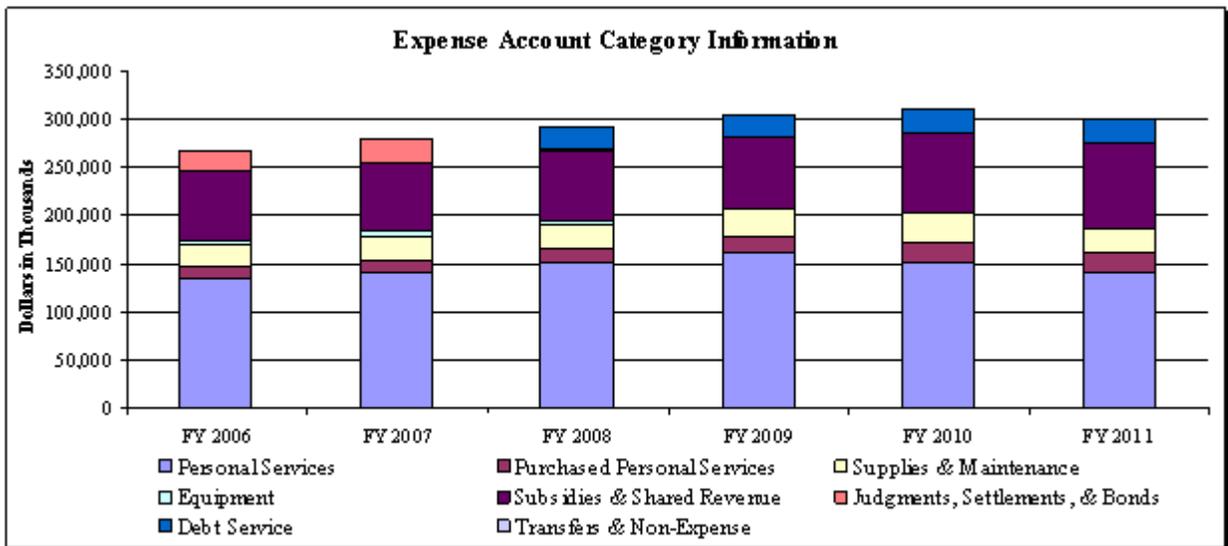
Agency Priorities

- Provide opportunities for rehabilitation and education in a safe, secure, and humane environment.
- Continue the implementation of the DYS Community Saturation Initiative to increase transparency and community involvement in the agency.
- Continue to implement conditions of *S.H. v. Stickrath* consent decree
- Support community-based programs, interventions, and collaborations such as RECLAIM Ohio, Access to Better Care initiative (ABC), Behavioral Health/Juvenile Justice project, JOBS/Reentry project, and Family and Children First Councils.
- Guide the 14 Ohio counties with the highest minority youth populations in identifying and addressing the issue of Disproportionate Minority Contact, or overrepresentation of minorities in the juvenile justice system.
- Invest in evidence-based programs and other methodologies that have been proven by research to work with youth, including the opening of multiple Community-Based Treatment Centers which will employ a Cognitive Behavioral Therapy modality while serving youth in smaller facilities that are closer to home.
- Provide essential services and supervision required to reintegrate released youth into the community through Parole Services and Reentry planning.

Summary of Budget History and Recommendations



(In Thousands) BUDGET FUND GROUP	ACTUAL			EST.	% CHANGE	RECOMMENDED			% CHANGE
	FY 2006	FY 2007	FY 2008	FY 2009	FY 08-09	FY 2010	CHANGE	FY 2011	CHANGE
General Revenue	242,929	251,023	263,515	263,886	0.1	275,638	4.5	265,721	-3.6
General Services	7,668	9,883	11,815	16,351	38.4	11,935	-27.0	11,885	-0.4
Federal Special Revenue	13,859	15,067	15,271	22,487	47.3	19,144	-14.9	18,808	-1.8
State Special Revenue	3,120	2,977	3,212	3,642	13.4	3,666	0.7	4,289	17.0
TOTAL	267,577	278,950	293,812	306,365	4.3	310,383	1.3	300,703	-3.1



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- Due to changes in the method of coding transactions in the state accounting system, the Transfers & Non-Expense category and Debt Service category expenditures have been aggregated and reported as the Judgments, Settlements and Bonds category in fiscal years 2006 and 2007.

(In Thousands) EXPENSE ACCOUNT CATEGORY	ACTUAL			EST.	% CHANGE	RECOMMENDED			
	FY 2006	FY 2007	FY 2008	FY 2009	FY 08-09	FY 2010	% CHANGE	FY 2011	% CHANGE
Personal Services	135,903	142,757	151,355	161,335	6.6	151,839	-5.9	140,785	-7.3
Purchased Personal Services	10,735	12,607	15,275	15,598	2.1	21,335	36.8	20,185	-5.4
Supplies & Maintenance	23,464	24,950	25,411	31,431	23.7	28,597	-9.0	25,580	-10.6
Equipment	4,182	4,056	3,972	48	-98.8	0	-100.0	0	0.0
Subsidies & Shared Revenue	71,902	72,309	73,120	73,745	0.9	85,147	15.5	88,109	3.5
Judgments, Settlements, & Bonds	21,391	22,271	680	0	-100.0	4	-100.0	0	-100.0
Debt Service	0	0	23,971	24,209	1.0	23,461	100.0	26,044	11.0
Transfers & Non-Expense	0	0	28	0	-100.0	0	0.0	0	0.0
TOTAL	267,577	278,950	293,812	306,365	4.3	310,383	1.3	300,703	-3.1

PROGRAM SERIES 01: Institutional Operations

This program series is responsible for operating the eight juvenile correctional facilities and one contracted private facility used by DYS as alternative placement to DYS institutions.

Program 01.01: Juvenile Correctional Facilities

This program provides security & unit management 24 hours a day, seven days a week for male and female adjudicated juveniles, ages 12 – 20, committed to one of the department’s eight juvenile correctional facilities. Facility programming delivers rehabilitative services including: mental health treatment, sex offender treatment, social services and recreation. In addition to this, the program also includes education services through the Buckeye United School District which is the department’s chartered school system serving students grades 6-12 through an array of academic and career technical courses. The academic program includes a core curriculum (math, English/language arts, science, and social studies), elective courses and auxiliary services that meet state of Ohio core requirements. Facility programming also includes comprehensive medical, clinical, and dietary services for all adjudicated juveniles in these facilities.

The Executive Recommendation will fund the following objectives:

- Priorities which will ensure the safety and security at six DYS facilities and twelve juvenile community correctional facilities;
- The efficient daily operations of every facility, while meeting all statutory requirements and American Corrections Association accreditation;
- Mental health, substance abuse, and sex offender assessments for all youth at reception;
- Mental health, substance abuse, and sex offender services and programming at all facilities;
- Suicide assessment, prevention, and response, group and individual therapy/counseling, psychiatric care, treatment planning, and crisis intervention services;
- Basic supervision, care and control of youth, including holding youthful offenders accountable for their behaviors.
- An accredited high school within each DYS institution, providing a quality education for all youth working toward high school graduation or GED, in compliance with the Ohio Department of Education charter;
- Special education programming for all students in need of special education services;
- 24 secondary and one adult program providing vocational training in ten program areas to eligible youth;
- Social workers to develop individual case plans, facilitate cognitive-behavioral/psycho-educational groups, provide individual counseling, write progress reports, and collaborate with parole, juvenile courts, and release authority; and

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- Recreational services for daily exercise and age appropriate leisure time activities; and
- A continuum of care from admission to the agency to the youth transition back into the community.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	470401	RECLAIM Ohio	118,072,390	117,827,738
GRF	GRF	470640	RECLAIM Ohio- Federal Stimulus	12,500,000	0
GSF	1750	470613	Education Reimbursement	11,000,000	11,000,000
GSF	4790	470609	Employee Food Service	200,000	150,000
GSF	4A20	470602	Child Support	450,000	450,000
FED	3210	470601	Education	6,008,297	4,922,179
FED	3210	470606	Nutrition	2,750,000	2,750,000
SSR	1470	470612	Vocational Education	2,166,296	2,788,906
TOTAL FOR PROGRAM				153,146,983	139,888,823

Program 01.02: Private Facility Contracts

This program provides funding for the private facility contract with the Lighthouse Youth Center (Paint Creek) (LYC-PC). This facility provides an alternative to institutional placement for 50 male Felony 1 and 2 level juvenile offenders. LYC-PC treats male adolescent offenders, and also provides specialized services for chemical dependency and sex offender programming. The program is licensed by the Ohio Department of Job and Family Services for residential placement, and certified by the Ohio Department of Alcohol and Drug Addiction Services for outpatient alcohol and drug counseling. This program also provides funding for a contract for 10 and 11 year olds committed to the department's care.

The Executive Recommendation will fund the following objectives:

- Contract with a private facility providing placements for approximately 50 felony level 1 and 2 male offenders.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	470401	RECLAIM Ohio	2,574,966	2,574,966
TOTAL FOR PROGRAM				2,574,966	2,574,966

PROGRAM SERIES 02: Parole Operations

This program series provides supervision to juvenile offenders who are released from state correctional facilities and/or brought in through an Interstate Compact Agreement. The program contains the operational costs of six Regional Offices and the contract costs associated with residential and non-residential reentry services provided to DYS parolees.

Program 02.01: Parole Operations

This program operates the six DYS regional parole offices serving approximately 1,500 youth a year who have been placed on parole upon release from a juvenile correctional facility. The funding supports administrative staff and parole officers who supervise these youth in their home communities. The funding also supports contract services including residential and non-residential treatment services while youth are under parole supervision. Reentry-focused services such as mental health counseling, substance abuse, transitional living, educational programming, employment services and family counseling are provided to enhance continued rehabilitation and to promote public safety.

The Executive Recommendation will fund the following objectives:

- The operations of the six regional parole offices in Ohio; and

- The supervision of juvenile offenders who are released from state correctional facilities, and/or brought in through an Interstate Compact Agreement.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	472321	Parole Operations	13,400,020	13,400,020
FED	3210	470614	Title IV-E Reimbursements	400,000	400,000
TOTAL FOR PROGRAM				13,800,020	13,800,020

PROGRAM SERIES 03: Juvenile Court Subsidies & Community Programs

This program series provides base and variable funding under the Subsidy Grant (RECLAIM Ohio and the Youth Services Grant) to Ohio's 88 counties in order to develop and sustain programs intended to divert youth from commitment to DYS facilities. The program series also provides funding for the operation of juvenile Community Correctional Facilities (CCFs) and Community-Based Treatment Centers (CBTCs). CCFs focus on diversion from DYS commitment, and CBTCs focus on community placements as an alternative to DYS facilities.

Program 03.01: Youth Services Block Grant

This program provides funding to Ohio's 88 counties to develop and implement community programs for at-risk, unruly, and delinquent youth. The Youth Services Grant is a subsidy program that has provided funding for basic county juvenile court operations since 1981, when it was enacted to assist the courts in removing status and misdemeanor offenders from institutional commitment to DYS. This represented a major shift in responsibility for this population of youth from the state to the counties. As a result, the majority of funding through the Youth Services Grant has historically been used to provide the courts with direct care staff, such as probation officers.

The Executive Recommendation will fund the following objectives:

- Grant funding to all 88 Ohio counties for county juvenile court operations courts to create local prevention and diversion programming.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	470510	Youth Services	18,558,587	18,558,587
TOTAL FOR PROGRAM				18,558,587	18,558,587

Program 03.02: RECLAIM County Subsidy

This program provides funding for Ohio's 88 county juvenile courts to create and fund diversion programs. RECLAIM Ohio encourages county juvenile courts to develop or purchase community programs to meet the needs of each juvenile offender, in lieu of commitment to state institutions. In FY 08, over 100,000 youth from across the state were served through the RECLAIM program. Eligible alternatives address the need for community safety, youth accountability, and programs and services that are cost-effective. Through RECLAIM, funding is available to county juvenile courts for programs and services for youth, including residential treatment, substance abuse counseling, wraparound services, education, sex offender treatment, day treatment, probation supervision, employment, family preservation, life skills, and electronic monitoring.

The Executive Recommendation will fund the following objectives:

- Grant funding to Ohio counties that provide an incentive for county juvenile courts to purchase and develop programs as an alternative to sending juvenile offenders to a DYS facility.

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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	470401	RECLAIM Ohio	30,600,000	30,600,000
TOTAL FOR PROGRAM				30,600,000	30,600,000

Program 03.03: Community Correctional Facilities (CCFs)

This program provides funding for 12 juvenile community correctional facilities throughout Ohio. CCFs are locally managed to provide alternatives to commitment to DYS state institutions. The Community Corrections Program allows the 88 counties to divert adjudicated youth to CCFs in lieu of a commitment to state juvenile correctional facilities. The program provides more than 350 beds for felony-level offenders and more individualized care for the juveniles by keeping them closer to their communities and families.

The Executive Recommendation will fund the following objectives:

- Grant funding for operations of the 12 juvenile community correctional facilities in Ohio; and
- Programming for education, treatment, medical, mental health, and community services within all juvenile community correctional facilities in Ohio.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	470401	RECLAIM Ohio	18,773,604	18,773,604
TOTAL FOR PROGRAM				18,773,604	18,773,604

Program 03.04: Community-Based Treatment Centers (CBTCs)

This program funds a new treatment option in the department's continuum of juvenile justice programs available for youth adjudicated delinquent in Ohio. The department intends to open several new regional units during the FY10-11 biennium to serve youth locally in their home communities in small, 12-24 bed programs. The predicted outcomes of the program are: to divert appropriate youthful offenders from traditional state-operated juvenile correctional facilities by providing intensive, high-fidelity, evidence-based treatment programs in community-based treatment centers; to increase public safety by reducing the rate of recidivism for juvenile offenders; to reduce the length of residential stay of juvenile offenders from 270 days in traditional correctional facilities to 120 days in CBTCs, and; to provide high-quality, intensive reentry services that support community and family reunification/stability.

The Executive Recommendation will fund the following objectives:

- New residential programs providing shorter-term, evidence-based treatment beds to divert appropriate youth from juvenile correctional facilities.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	470401	RECLAIM Ohio	4,000,000	4,000,000
TOTAL FOR PROGRAM				4,000,000	4,000,000

Program 03.05: Community Programs

This program will expand community-based programming for youth involved in the juvenile justice system. The department intends to expand local treatment options available to communities and to the youth they serve during the fiscal year 2010 and fiscal year 2011 biennium. Community programming can span the continuum of juvenile justice services by increasing diversionary residential and non-residential options to incarceration, residential alternatives to juvenile correctional facilities, and community-based aftercare services for youth reentering their

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home communities. Examples of expanded programming may include increases to the RECLAIM County Subsidy, Behavioral Health/Juvenile Justice (BHJJ) programs, wrap-around services for youth released from juvenile correctional facilities, and other residential and non-residential services.

The Executive Recommendation will fund the following objectives:

- \$12.5 million in fiscal year 2010 and \$14.7 million in fiscal year 2011 for expanded local juvenile justice programming for communities to provide diversionary or alternative residential and non-residential services to youth who are involved in Ohio's juvenile justice system.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	470401	RECLAIM Ohio	12,500,000	14,718,420
TOTAL FOR PROGRAM				12,500,000	14,178,420

PROGRAM SERIES 04: Federal Juvenile Justice Grants

This program series contains the funding received from the Federal Government for DYS to administer grant programs for juvenile crime prevention, treatment, and rehabilitation in Ohio. DYS serves as either the grantor agency to administer program funding or may receive funding as the grantee to support juvenile justice programs.

Program 04.01: Juvenile Justice Programs

This program oversees the administration of federal juvenile justice dollars awarded to the State of Ohio from the federal Office of Juvenile Justice and Delinquency Prevention (OJJDP). These grants are referred to as Block Grants and include Juvenile Accountability Block Grant (JABG), Title II, and Title V.

The Executive Recommendation will fund the following objectives:

- Grant funding to units of local government and private agencies to provide prevention and intervention programs and services for youth; and
- The administration of AmeriCorps, JABG, Title II, and Title V block grants.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
FED	3210	470603	Juvenile Justice Prevention	300,000	300,000
FED	3BH0	470630	Federal Juvenile Programs	50,000	0
FED	3BT0	470634	Federal Juvenile Programs	50,000	0
FED	3BY0	470635	Federal Juvenile Programs SFY 07	334,000	335,000
FED	3BZ0	470636	Federal Juvenile Programs FFY08	653,350	570,700
FED	3CP0	470638	Fed Juvenile Justice Programs FFY 09	500,000	500,000
FED	3CR0	470639	Fed Juvenile Justice Programs FFY 10	0	500,000
FED	3V50	470604	Juvenile Justice/Delinquency Prevention	1,935,300	2,361,000
FED	3Z80	470625	Federal Juvenile Programs FFY04	2,000	0
FED	3Z90	470626	Federal Juvenile Programs FFY05	2,000	0
TOTAL FOR PROGRAM				3,826,650	4,566,700

PROGRAM SERIES 05: Program Management

This program series is the central planning and administrative component of the department. Program Management's primary role is to support and oversee the direction and implementation of all programs and sub-programs in DYS.

Program 05.01: Program Management

This program provides oversight, management, and staff support to all of the divisions of DYS. Service oversight provided by Program Management include: the Release Authority, Victim Services, Human Resources, Subsidies to Counties, Grants and Compliance, Family and Children First, Education, Medical Services, Clinical Services, Treatment and Rehabilitation Programs, Facility Operations, Substance Abuse, Community-Based Programs, Reentry and Faith-based Programs, Parole, Management Information Systems (MIS), General Counsel, Compliance Monitoring, Chief Inspector, Office of Internal Audits, Office of Construction, Renovation and Maintenance, and Finance.

The Executive Recommendation will fund the following objectives:

- Administrative operations that oversee all agency functions.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	470401	RECLAIM Ohio	6,442,880	4,469,292
GRF	GRF	477321	Administrative Operations	14,754,419	14,754,419
GSF	4G60	470605	General Operational Funds	250,000	250,000
GSF	5BN0	470629	E-Rate Program	35,000	35,000
FED	3210	470601	Education	522,779	533,234
FED	3210	470610	Rehabilitation Programs	36,000	36,000
FED	3210	470614	Title IV-E Reimbursements	5,600,000	5,600,000
SSR	5BH0	470628	Partnerships For Success	1,500,000	1,500,000
TOTAL FOR PROGRAM				29,141,078	27,177,945

PROGRAM SERIES 06: Debt Service

This program series provides funding for debt service that must be paid to the Ohio Building Authority for its obligation incurred as a result of issuing bonds to cover DYS capital expenditures for the construction, repair, and renovation of facilities administered or funded by DYS.

Program 06.01: Debt Service

This program provides funding for debt service for DYS capital expenditures for the renovation, repair, and construction at all DYS institutions, community correction centers, and detention facilities.

The Executive Recommendation will fund the following objectives:

- All debt obligations for capital expenditures for the biennium.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	470412	Lease Rental Payments	23,460,900	26,043,900
TOTAL FOR PROGRAM				23,460,900	26,043,900

LINE ITEM SUMMARY - Department of Youth Services

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
GRF	470401	Reclaim Ohio	175,472,788	182,045,049	190,597,948	190,599,131	192,963,840	1.2	192,963,840	0.0
GRF	470412	Lease Rental Payments	19,797,581	21,558,547	23,971,015	24,208,700	23,460,900	-3.1	26,043,900	11.0
GRF	470510	Youth Services	18,558,588	18,558,587	18,558,587	18,558,587	18,558,587	0.0	18,558,587	0.0
GRF	470640	Reclaim - Federal Stimulus	0	0	0	0	12,500,000	.0	0	-100.0
GRF	472321	Parole Operations	14,704,450	14,293,250	15,469,745	15,764,729	13,400,020	-15.0	13,400,020	0.0
GRF	477321	Administrative Operations	14,395,852	14,567,316	14,917,492	14,754,419	14,754,419	0.0	14,754,419	0.0
TOTAL General Revenue			242,929,259	251,022,749	263,514,787	263,885,566	275,637,766	4.5	265,720,766	-3.6
1750	470613	Education Reimbursement	7,250,867	9,272,946	11,207,640	15,150,725	11,000,000	-27.4	11,000,000	0.0
4790	470609	Employee Food Service	170,135	100,549	98,770	137,666	200,000	45.3	150,000	-25.0
4A20	470602	Child Support	197,706	236,414	312,400	328,657	450,000	36.9	450,000	0.0
4G60	470605	General Operational Funds	6,459	18,000	10,790	433,857	250,000	-42.4	250,000	0.0
4G60	470631	Scale	0	120,580	67,174	100,000	0	-100.0	0	.0
5BN0	470629	E-Rate Program	43,169	134,072	118,102	200,000	35,000	-82.5	35,000	0.0
TOTAL General Services			7,668,336	9,882,560	11,814,877	16,350,905	11,935,000	-27.0	11,885,000	-0.4
3210	470601	Education	1,641,418	3,762,246	3,249,924	5,473,109	6,531,076	19.3	5,455,413	-16.5
3210	470603	Juvenile Justice Prevention	1,123,126	441,479	201,102	466,000	300,000	-35.6	300,000	0.0
3210	470606	Nutrition	2,691,972	2,639,409	2,869,475	2,981,078	2,750,000	-7.8	2,750,000	0.0
3210	470610	Rehabilitation Programs	36,000	36,000	36,000	36,000	36,000	0.0	36,000	0.0
3210	470614	Title Iv-E Reimbursements	2,606,764	2,398,298	3,287,249	6,316,737	6,000,000	-5.0	6,000,000	0.0
3210	470617	Americorps Programs	241,616	310,467	258,360	463,700	0	-100.0	0	.0
3210	470632	Juvenile Sexual Assault & Pre Init	0	524,181	1,081,373	175,000	0	-100.0	0	.0
3210	470633	Project Re-Entry	0	661,871	892,152	1,142,249	0	-100.0	0	.0
3210	470637	Family Advocacy	0	0	0	989,740	0	-100.0	0	.0
3BH0	470630	Federal Juvenile Programs	378,301	871,394	127,315	250,000	50,000	-80.0	0	-100.0
3BT0	470634	Federal Juvenile Programs	0	244,222	699,557	440,000	50,000	-88.6	0	-100.0
3BY0	470635	Federal Juvenile Programs SFY 07	0	0	288,007	350,000	334,000	-4.6	335,000	0.3
3BZ0	470636	Federal Juvenile Programs FFY08	0	0	0	653,350	653,350	0.0	570,700	-12.7

LINE ITEM SUMMARY - Department of Youth Services

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
3CP0	470638	Federal Juvenile Justice Programs FFY 09	0	0	0	0	500,000	.0	500,000	0.0
3CR0	470639	Federal Juvenile Justice Programs FFY 10	0	0	0	0	0	.0	500,000	.0
3V50	470604	Juvenile Justice/Delinquency Prevention	3,297,783	2,642,358	2,174,038	2,750,000	1,935,300	-29.6	2,361,000	22.0
3W00	470611	02 Federal Juvenile Programs	353,619	0	0	0	0	.0	0	.0
3Z80	470625	Federal Juvenile Programs FFY04	402,974	279,019	0	0	2,000	.0	0	-100.0
3Z90	470626	Federal Juvenile Programs FFY05	1,084,994	256,456	106,257	0	2,000	.0	0	-100.0
TOTAL Federal Special Revenue			13,858,567	15,067,401	15,270,810	22,486,963	19,143,726	-14.9	18,808,113	-1.8
1470	470612	Vocational Education	1,866,669	1,505,833	1,702,504	2,141,823	2,166,296	1.1	2,788,906	28.7
4W30	470618	Help Me Grow	538	0	0	0	0	.0	0	.0
5BH0	470628	Partnerships For Success	1,253,250	1,471,342	1,509,492	1,500,000	1,500,000	0.0	1,500,000	0.0
TOTAL State Special Revenue			3,120,457	2,977,175	3,211,996	3,641,823	3,666,296	0.7	4,288,906	17.0
TOTAL Department of Youth Services			267,576,619	278,949,885	293,812,470	306,365,257	310,382,788	1.3	300,702,785	-3.1