

	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Reinvestment Fund (0050) Budgeted Items							
Multi-systemic Therapy (MST®) - Paces, Inc				\$0	\$0	\$0	\$0
Functional Family Therapy (FFT®) - Eckerd				\$403,667	\$403,667	\$423,850	\$423,850
4th FFT Therapist - Eckerd				\$0	\$67,516	\$70,892	\$70,892
Functional Family Therapy (FFT®)- Emberhope				\$378,895	\$378,895	\$378,895	\$397,840
4th FFT Therapist - Emberhope				\$0	\$73,546	\$73,546	\$77,223
Functional Family Therapy (FFT®) - Cornerstones				\$321,981	\$321,981	\$321,981	\$338,080
4th FFT Therapist - Cornerstones				\$0	\$75,805	\$75,805	\$79,595
Community Based Sex Offender Risk Assessment and Treatment (SO) - STAT Corp (formerly Clinical Associates)				\$231,650	\$231,650	\$243,233	\$255,394
Youth Advocate Program (YAP) - Johnson Co				\$550,177	\$550,177	\$550,177	\$550,177
Youth Advocate Program (YAP) - Douglas Co				inc w JO	inc w JO	inc w JO	inc w JO
Youth Advocate Program (YAP) - Wyandotte Co				inc w JO	inc w JO	inc w JO	inc w JO
Youth Advocate Program (YAP) - Riley Co				inc w JO	inc w JO	inc w JO	inc w JO
Youth Advocate Program (YAP) - Geary Co				inc w JO	inc w JO	inc w JO	inc w JO
Youth Advocate Program (YAP) - Crawford Co				inc w JO	inc w JO	inc w JO	inc w JO
Reinvestment Grants - All Counties				\$3,236,447	\$3,236,447	\$3,236,447	\$3,236,447
Collaboration Grants - Sedgwick and Johnson County				\$459,000	\$459,000	\$459,000	\$459,000
Juvenile Crisis Intervention Center (JCIC) - State Agency MOU				\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Crime and Justice Institute (CJI)				\$32,995	\$65,990	\$65,990	\$32,995
Moral Reconciliation Therapy (MRT®) - Correctional Counseling, Inc							
Aggression Replacement Training (ART®) -				\$0	\$42,025	\$42,025	\$42,025
Parent Training Project -				0	\$196,300	\$50,000	\$50,000
Crossover Youth Practice Model (CYPM) - 2 districts each budget year				\$0	\$234,786	\$0	\$246,525
CYPM Project Management at DCF and DOC (\$82,500 each inc bene)				\$0	\$165,000	\$169,125	\$173,353
MAYSI-2 Screening Tool (JIAS needs screen)				\$0	\$21,000	\$11,500	\$11,500
Mental Health Training Curriculum- Juvenile Justice (annual training)				\$0	\$23,200	\$23,200	\$23,200
YLS/CMI Short Version (JIAS risk screen)							
Total Budgeted Expenditures				\$7,614,812	\$8,285,918	\$7,940,723	\$8,205,687

Projected Fiscal Year Revenue	\$0	\$10,332,030	\$17,175,013	\$17,777,964	\$17,685,102	\$17,685,102	\$17,685,102
Difference of Budget to Revenue	\$0	-\$10,332,030	-\$17,175,013	-\$10,163,152	-\$9,399,184	-\$9,744,379	-\$9,479,415