

DEPARTMENT Human Services 2610
PROGRAM: CYF Admin Youth Justice & CPS

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2019 COUNTY BOARD		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2018 EXPENDITURES	2019	2018 CARRYFORWARD	ACTIONS					
20	50000	10009	SALARIES AND WAGES	\$0	\$1,970,800	\$0	\$0	\$1,970,800	\$541,437	\$1,970,800	\$0	\$2,001,900
20	50000	10072	LIMITED TERM EMPLOYEES	\$0	\$44,400	\$0	\$0	\$44,400	\$3,023	\$44,400	\$0	\$44,400
20	50000	10099	RETIREMENT FUND	\$0	\$152,900	\$0	\$0	\$152,900	\$41,973	\$152,900	\$0	\$155,200
20	50000	10108	SOCIAL SECURITY	\$0	\$154,200	\$0	\$0	\$154,200	\$41,154	\$154,200	\$0	\$156,600
20	50000	10117	HEALTH	\$0	\$539,600	\$0	\$0	\$539,600	\$163,376	\$539,600	\$0	\$562,300
20	50000	10126	HEALTH-RETIREES	\$0	\$35,200	\$0	\$0	\$35,200	\$22,132	\$35,200	\$0	\$23,800
20	50000	10153	DENTAL	\$0	\$39,300	\$0	\$0	\$39,300	\$8,769	\$39,300	\$0	\$36,700
20	50000	10171	DISABILITY INSURANCE	\$0	\$2,500	\$0	\$0	\$2,500	\$691	\$2,500	\$0	\$2,000
20	50000	10180	LIFE INSURANCE	\$0	\$900	\$0	\$0	\$900	\$195	\$900	\$0	\$1,000
20	50000	10185	FSA ADMINISTRATION FEE	\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$500
20	50000	10189	WORKERS COMPENSATION	\$0	\$26,800	\$0	\$0	\$26,800	\$0	\$26,800	\$0	\$29,500
20	50000	10198	UNEMPLOYMENT COMPENSATION	\$0	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$0	\$2,900
20	50000	10250	SALARY SAVINGS	\$0	(\$39,400)	\$0	\$0	(\$39,400)	\$0	(\$39,400)	\$0	(\$40,100)
20	50000	20511	BUILDING RENTAL	\$0	\$433,311	\$0	\$0	\$433,311	\$181,661	\$433,311	\$0	\$433,311
20	50000	20648	CONFERENCES AND TRAINING	\$0	\$113,046	\$0	\$0	\$113,046	\$2,286	\$113,046	\$0	\$113,046
20	50000	21274	INTERNET EXPENSE	\$0	\$43,990	\$0	\$0	\$43,990	\$12,733	\$43,990	\$0	\$43,990
20	50000	21640	MISCELLANEOUS OPERATING EXP	\$0	\$51,432	\$0	\$0	\$51,432	\$15,490	\$51,432	\$0	\$51,432
20	50000	22043	PRNTNG STA & OFFICE SUPPLIES	\$0	\$115,700	\$767	\$0	\$116,467	\$18,530	\$116,468	\$0	\$115,700
20	50000	22431	SOFTWARE LICENSE	\$0	\$94,575	\$0	\$0	\$94,575	\$0	\$94,575	\$0	\$94,575
20	50000	22637	TRANSPORTATION	\$0	\$336,996	\$0	\$0	\$336,996	\$97,216	\$336,996	\$0	\$336,996
20	50000	22646	TRAVEL EXPENSE	\$0	\$350,056	\$0	\$0	\$350,056	\$51,571	\$350,056	\$0	\$350,056
20	50000	22736	TELEPHONE	\$0	\$163,139	\$0	\$0	\$163,139	\$25,200	\$163,139	\$0	\$163,139
20	50000	22740	UTILITIES	\$0	\$69,739	\$0	\$0	\$69,739	\$642	\$69,739	\$0	\$69,739
20	50000	22756	VEHICLE MAINTNANCE & OPERATION	\$0	\$70,442	\$0	\$0	\$70,442	\$10,891	\$70,442	\$0	\$70,442
20	50000	25300	WRAP AROUND	\$0	\$53,903	\$0	\$0	\$53,903	\$15,049	\$53,903	\$0	\$53,903
20	50000	30662	CONSULTING	\$0	\$11,000	\$0	\$0	\$11,000	\$4,600	\$11,000	\$0	\$11,000
20	50000	31012	FACILITIES MGT ADMIN CHARGES	\$0	\$10,678	\$0	\$0	\$10,678	\$0	\$10,678	\$0	\$10,678
20	50000	31260	INSURANCE	\$0	\$72,800	\$0	\$0	\$72,800	\$0	\$72,800	\$0	\$69,500
20	50000	31273	INTERPRETER SERVICES	\$0	\$3,000	\$0	\$0	\$3,000	\$332	\$3,000	\$0	\$3,000
20	50000	31305	JANITOR SERVICE-POS	\$0	\$87,374	\$0	\$0	\$87,374	\$43,668	\$87,374	\$0	\$87,374
20	50000	31939	PLANT MAINTENANCE - POS	\$0	\$12,730	\$0	\$0	\$12,730	\$0	\$12,730	\$0	\$12,730
20	50000	32133	PURCHASE OF TRADE SERVICES	\$0	\$19,849	\$0	\$0	\$19,849	\$0	\$19,849	\$0	\$19,849
20	50000	35554	IV-E LEGAL SERVICES	\$0	\$409,562	\$0	\$0	\$409,562	\$0	\$409,562	\$0	\$409,562
20	50000	35935	SACWIS OPERATING FEE	\$0	\$53,500	\$0	\$0	\$53,500	\$0	\$53,500	\$0	\$53,500
20	50000		Offset	\$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	\$5,506,122	\$767	\$0	\$5,506,889	\$1,302,618	\$5,506,890	\$0	\$5,550,222

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YR	ORG CODE	OBJECT	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
20	50000	10009	SALARIES AND WAGES		\$2,001,900	\$0	\$0		(\$464,500)				\$1,537,400
20	50000	10072	LIMITED TERM EMPLOYEES		\$44,400	\$0	\$0		(\$18,486)				\$25,914
20	50000	10099	RETIREMENT FUND		\$155,200	\$0	\$0		(\$35,900)				\$119,300
20	50000	10108	SOCIAL SECURITY		\$156,600	\$0	\$0		(\$36,914)				\$119,686
20	50000	10117	HEALTH		\$562,300	\$0	\$0		(\$113,200)				\$449,100
20	50000	10126	HEALTH-RETIREES		\$23,800	\$0	\$0		\$0				\$23,800
20	50000	10153	DENTAL		\$36,700	\$0	\$0		(\$7,600)				\$29,100
20	50000	10171	DISABILITY INSURANCE		\$2,000	\$0	\$0		(\$400)				\$1,600
20	50000	10180	LIFE INSURANCE		\$1,000	\$0	\$0		(\$400)				\$600
20	50000	10185	FSA ADMINISTRATION FEE		\$500	\$0	\$0		\$0				\$500
20	50000	10189	WORKERS COMPENSATION		\$29,500	\$0	\$0		\$0				\$29,500
20	50000	10198	UNEMPLOYMENT COMPENSATION		\$2,900	\$0	\$0		\$0				\$2,900
20	50000	10250	SALARY SAVINGS		(\$40,100)	\$0	\$0		\$9,200				(\$30,900)
20	50000	20511	BUILDING RENTAL		\$433,311	\$9,889	\$0		\$0				\$443,200
20	50000	20648	CONFERENCES AND TRAINING		\$113,046	\$18,000	\$0		(\$30,359)				\$100,687
20	50000	21274	INTERNET EXPENSE		\$43,990	\$0	\$0		(\$11,842)				\$32,148
20	50000	21640	MISCELLANEOUS OPERATING EXP		\$51,432	\$0	\$0		(\$100)				\$51,332
20	50000	22043	PRTNG STA & OFFICE SUPPLIES		\$115,700	\$18,000	\$0		(\$31,146)				\$102,554
20	50000	22431	SOFTWARE LICENSE		\$94,575	\$0	\$0		(\$25,460)				\$69,115
20	50000	22637	TRANSPORTATION		\$336,996	\$0	\$0		\$0				\$336,996
20	50000	22646	TRAVEL EXPENSE		\$350,056	\$0	\$0		(\$94,235)				\$255,821
20	50000	22736	TELEPHONE		\$163,139	\$44,024	\$0		(\$43,917)				\$163,246
20	50000	22740	UTILITIES		\$69,739	(\$19,008)	\$0		(\$18,774)				\$31,957
20	50000	22756	VEHICLE MAINTNANCE & OPERATION		\$70,442	\$0	\$0		\$0				\$70,442
20	50000	25300	WRAP AROUND		\$53,903	\$0	\$0		(\$4,000)				\$49,903
20	50000	30662	CONSULTING		\$11,000	\$0	\$0		(\$2,961)				\$8,039
20	50000	31012	FACILITIES MGT ADMIN CHARGES		\$10,678	(\$3,634)	\$0		(\$2,875)				\$4,169
20	50000	31260	INSURANCE		\$69,500	\$0	\$0		(\$18,709)				\$50,791
20	50000	31273	INTERPRETER SERVICES		\$3,000	\$0	\$0		(\$808)				\$2,192
20	50000	31305	JANITOR SERVICE-POS		\$87,374	\$35,994	\$0		(\$23,521)				\$99,847
20	50000	31939	PLANT MAINTENANCE - POS		\$12,730	\$49,126	\$0		(\$3,427)				\$58,429
20	50000	32133	PURCHASE OF TRADE SERVICES		\$19,849	\$0	\$0		(\$5,343)				\$14,506
20	50000	35554	IV-E LEGAL SERVICES		\$409,562	\$0	\$0		\$0				\$409,562
20	50000	35935	SACWIS OPERATING FEE		\$53,500	\$0	\$0		\$0				\$53,500
20	50000				\$0	\$0			\$0				\$0
20			Offset		\$0		\$1		(\$1)				\$0
20			Offset		\$0		(\$1)		\$1				\$0
TOTAL EXPENDITURES					\$5,550,222	\$152,391	\$0	\$0	(\$985,677)	\$0	\$0	\$0	\$4,716,936

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2018	ADOPTED	2018	2019	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2019	2019		BUDGET	YTD	TOTAL	CARRYFORWARD		
20	50000	84285	MISC. OPERATING REVENUE		\$0	\$28,000	\$0	\$0	\$28,000	\$8,000	\$28,000	\$0	\$28,000
20	50000	85006	CORP FOR NATL & COMMUNITY SERV		\$0	\$19,316	\$0	\$0	\$19,316	\$1,514	\$19,316	\$0	\$19,316
20	50000	85413	YOUTH AIDS		\$0	\$324,096	\$0	\$0	\$324,096	\$55,504	\$324,096	\$0	\$324,096
20	50000	85561	BASIC COUNTY ALLOCATION		\$0	\$830,141	\$0	\$0	\$830,141	\$175,125	\$830,141	\$0	\$830,141
20	50000	85574	TITLE IV-E LEGAL SERVICES		\$0	\$409,562	\$0	\$0	\$409,562	\$61,727	\$409,562	\$0	\$409,562
20	50000	86150	SHELTER/DETENTION FEES		\$0	\$2,000	\$0	\$0	\$2,000	\$8,113	\$2,000	\$0	\$2,000
20	50000	85372	OHC FOR SEX TRAFFICK VICTIMS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	50000	85371	UW PSYCH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$0	\$1,613,115	\$0	\$0	\$1,613,115	\$309,982	\$1,613,115	\$0	\$1,613,115

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20	50000	84285	MISC. OPERATING REVENUE		\$28,000	(\$28,000)			\$0				\$0
20	50000	85006	CORP FOR NATL & COMMUNITY SERV		\$19,316	\$0			(\$19,316)				\$0
20	50000	85413	YOUTH AIDS		\$324,096	\$0			(\$87,247)				\$236,849
20	50000	85561	BASIC COUNTY ALLOCATION		\$830,141	\$86,772			(\$223,474)				\$693,439
20	50000	85574	TITLE IV-E LEGAL SERVICES		\$409,562	\$0			\$0				\$409,562
20	50000	86150	SHELTER/DETENTION FEES		\$2,000	\$0			\$0				\$2,000
20	50000	85372	OHC FOR SEX TRAFFICK VICTIMS		\$0	\$0			\$100				\$100
20	50000	85371	UW PSYCH		\$0	\$8,000			\$0				\$8,000
TOTAL REVENUES					\$1,613,115	\$66,772	\$0	\$0	(\$329,937)	\$0	\$0	\$0	\$1,349,950