

DEPARTMENT Human Services 2610
PROGRAM: Child Protective Services

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YR	ORG CODE	OBJECT	DESCRIPTION	D	2018	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
20	54000	10009	SALARIES AND WAGES		\$0	\$5,828,100	\$0	\$0	\$5,828,100	\$1,448,417	\$5,828,100	\$0	\$5,842,600
20	54000	10027	OVERTIME		\$0	\$20,600	\$0	\$0	\$20,600	\$1,766	\$20,600	\$0	\$20,600
20	54000	10041	EMERGENCY PROTECTIVE PAY		\$0	\$110,600	\$0	\$0	\$110,600	\$32,314	\$110,600	\$0	\$110,600
20	54000	10072	LIMITED TERM EMPLOYEES		\$0	\$166,800	\$0	\$0	\$166,800	\$22,945	\$166,800	\$0	\$166,800
20	54000	10099	RETIREMENT FUND		\$0	\$452,100	\$0	\$0	\$452,100	\$114,767	\$452,100	\$0	\$463,200
20	54000	10108	SOCIAL SECURITY		\$0	\$460,200	\$0	\$0	\$460,200	\$113,935	\$460,200	\$0	\$469,800
20	54000	10117	HEALTH		\$0	\$1,413,800	\$0	\$0	\$1,413,800	\$425,165	\$1,413,800	\$0	\$1,585,000
20	54000	10126	HEALTH-RETIREES		\$0	\$121,400	\$0	\$0	\$121,400	\$162,500	\$121,400	\$0	\$64,800
20	54000	10153	DENTAL		\$0	\$110,400	\$0	\$0	\$110,400	\$23,807	\$110,400	\$0	\$108,900
20	54000	10171	DISABILITY INSURANCE		\$0	\$5,700	\$0	\$0	\$5,700	\$1,493	\$5,700	\$0	\$4,300
20	54000	10180	LIFE INSURANCE		\$0	\$1,300	\$0	\$0	\$1,300	\$326	\$1,300	\$0	\$1,400
20	54000	10185	FSA ADMINISTRATION FEE		\$0	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$0	\$800
20	54000	10189	WORKERS COMPENSATION		\$0	\$114,100	\$0	\$0	\$114,100	\$0	\$114,100	\$0	\$39,500
20	54000	10198	UNEMPLOYMENT COMPENSATION		\$0	\$4,300	\$0	\$0	\$4,300	\$571	\$4,300	\$0	\$5,000
20	54000	10250	SALARY SAVINGS		\$0	(\$116,600)	\$0	\$0	(\$116,600)	\$0	(\$116,600)	\$0	(\$116,900)
20	54000	30928	DRUG SCREENING SERVICES		\$0	\$70,056	\$0	\$0	\$70,056	\$4,767	\$70,056	\$0	\$70,056
20	54000	35101	CHILD DAY CARE-CRISIS/RESPITE		\$0	\$282,332	\$115	\$0	\$282,447	\$26,470	\$282,447	\$0	\$282,332
20	54000	35103	RESPITE CARE		\$0	\$426,700	\$0	\$0	\$426,700	\$142,233	\$426,700	\$0	\$426,700
20	54000	35110	DAILY LIVING SKILLS TRAINING		\$0	\$109,356	\$0	\$0	\$109,356	\$36,452	\$109,356	\$0	\$109,356
20	54000	35301	COURT DIVERSION INCENTIVES		\$0	\$44,303	\$0	\$0	\$44,303	\$14,768	\$44,303	\$0	\$44,303
20	54000	35342	POST REUNIFICATION PROGRAM		\$0	\$267,500	\$0	\$0	\$267,500	\$78,729	\$267,500	\$0	\$267,500
20	54000	35359	INDEPENDENT LIVING INNOVATION		\$0	\$130,000	\$11,597	\$0	\$141,597	\$6,543	\$141,598	\$0	\$130,000
20	54000	35360	INDEPENDENT LIVING		\$0	\$12,000	\$0	\$0	\$12,000	\$620	\$12,000	\$0	\$12,000
20	54000	35603	ASSESSMENT		\$0	\$118,546	\$0	\$0	\$118,546	\$39,515	\$118,546	\$0	\$118,546
20	54000	35612	IN HOME SAFETY SERVICES		\$0	\$328,450	\$0	\$0	\$328,450	\$4,467	\$328,450	\$0	\$328,450
20	54000	36408	SUPERVISED VISITATION		\$0	\$132,097	\$0	\$0	\$132,097	\$44,032	\$132,097	\$0	\$132,097
20	54000	35612	TARGETED SAFETY SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	54000	36015	FAMILY ENGAGEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	54000	25300	WRAP AROUND		\$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	\$10,615,940	\$11,712	\$0	\$10,627,652	\$2,746,604	\$10,627,653	\$0	\$10,687,740

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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	54000	10009	SALARIES AND WAGES		\$5,842,600	\$0	\$0		\$106,300				\$5,948,900
20	54000	10027	OVERTIME		\$20,600	\$0	\$0		\$0				\$20,600
20	54000	10041	EMERGENCY PROTECTIVE PAY		\$110,600	\$21,630	\$0		\$0				\$132,230
20	54000	10072	LIMITED TERM EMPLOYEES		\$166,800	\$0	\$0		(\$34,092)				\$132,708
20	54000	10099	RETIREMENT FUND		\$463,200	\$1,710	\$0		\$8,200				\$473,110
20	54000	10108	SOCIAL SECURITY		\$469,800	\$1,660	\$0		\$5,492				\$476,952
20	54000	10117	HEALTH		\$1,585,000	\$0	\$0		\$45,800				\$1,630,800
20	54000	10126	HEALTH-RETIRES		\$64,800	\$0	\$0		\$0				\$64,800
20	54000	10153	DENTAL		\$108,900	\$0	\$0		\$3,400				\$112,300
20	54000	10171	DISABILITY INSURANCE		\$4,300	\$0	\$0		\$0				\$4,300
20	54000	10180	LIFE INSURANCE		\$1,400	\$0	\$0		\$0				\$1,400
20	54000	10185	FSA ADMINISTRATION FEE		\$800	\$0	\$0		\$0				\$800
20	54000	10189	WORKERS COMPENSATION		\$39,500	\$0	\$0		\$0				\$39,500
20	54000	10198	UNEMPLOYMENT COMPENSATION		\$5,000	\$0	\$0		\$0				\$5,000
20	54000	10250	SALARY SAVINGS		(\$116,900)	\$0	\$0		(\$2,100)				(\$119,000)
20	54000	30928	DRUG SCREENING SERVICES		\$70,056	\$0	\$0		\$0				\$70,056
20	54000	35101	CHILD DAY CARE-CRISIS/RESPITE		\$282,332	(\$67,500)	\$0		\$0				\$214,832
20	54000	35103	RESPITE CARE		\$426,700	\$0	\$0		\$0				\$426,700
20	54000	35110	DAILY LIVING SKILLS TRAINING		\$109,356	\$0	\$0		\$0				\$109,356
20	54000	35301	COURT DIVERSION INCENTIVES		\$44,303	\$0	\$0		\$0				\$44,303
20	54000	35342	POST REUNIFICATION PROGRAM		\$267,500	(\$132,500)	\$0		\$0				\$135,000
20	54000	35359	INDEPENDENT LIVING INNOVATION		\$130,000	(\$130,000)	\$0		\$0				\$0
20	54000	35360	INDEPENDENT LIVING		\$12,000	\$40,000	\$0		\$0				\$52,000
20	54000	35603	ASSESSMENT		\$118,546	\$0	\$0		\$0				\$118,546
20	54000	35612	IN HOME SAFETY SERVICES		\$328,450	(\$328,450)			\$0				\$0
20	54000	36408	SUPERVISED VISITATION		\$132,097	\$0			\$0				\$132,097
20	54000	35612	TARGETED SAFETY SERVICES		\$0	\$50,000			\$0				\$50,000
20	54000	36015	FAMILY ENGAGEMENT		\$0	\$32,570	\$0		\$0				\$32,570
20	54000	25300	WRAP AROUND		\$0	\$0	\$0		\$24,000				\$24,000
20			Offset		\$0		\$1		(\$1)				\$0
20			Offset		\$0		(\$1)		\$1				\$0
TOTAL EXPENDITURES					\$10,687,740	(\$510,880)	\$0	\$0	\$157,000	\$0	\$0	\$0	\$10,333,860

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					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2019		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
20	54000	84285	MISC. OPERATING REVENUE		\$0	\$7,000	\$0	\$0	\$7,000	\$7,000	\$7,000	\$0	\$7,000
20	54000	85306	PROMOTING SAFE STABLE FAMILIES		\$0	\$47,586	\$0	\$0	\$47,586	\$23,622	\$47,586	\$0	\$47,586
20	54000	85344	POST REFUNDCATION PROGRAM		\$0	\$223,854	\$0	\$0	\$223,854	\$67,418	\$223,854	\$0	\$223,854
20	54000	85359	INDEPENDENT LIVING INOV GRANT		\$0	\$130,000	\$11,597	\$0	\$141,597	\$2,159	\$141,598	\$0	\$130,000
20	54000	85561	BASIC COUNTY ALLOCATION		\$0	\$2,787,250	\$0	\$0	\$2,787,250	\$587,993	\$2,787,250	\$0	\$2,787,250
20	54000	85604	SACWIS REVENUE		\$0	\$453	\$0	\$0	\$453	\$0	\$453	\$0	\$453
20	54000	85612	IN HOME SAFETY SERVICES		\$0	\$360,800	\$0	\$0	\$360,800	\$5,347	\$360,800	\$0	\$360,800
20	54000	85558	TARGETED SAFETY SUPPORT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	54000	85371	UW PSYCH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$0	\$3,556,943	\$11,597	\$0	\$3,568,540	\$693,539	\$3,568,541	\$0	\$3,556,943

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20	54000	84285	MISC. OPERATING REVENUE		\$7,000	(\$7,000)			\$0				\$0
20	54000	85306	PROMOTING SAFE STABLE FAMILIES		\$47,586	\$0			\$0				\$47,586
20	54000	85344	POST REFUNDCATION PROGRAM		\$223,854	(\$223,854)			\$0				\$0
20	54000	85359	INDEPENDENT LIVING INOV GRANT		\$130,000	(\$130,000)			\$0				\$0
20	54000	85561	BASIC COUNTY ALLOCATION		\$2,787,250	\$0			\$777,016				\$3,564,266
20	54000	85604	SACWIS REVENUE		\$453	\$0			\$0				\$453
20	54000	85612	IN HOME SAFETY SERVICES		\$360,800	(\$360,800)			\$0				\$0
20	54000	85558	TARGETED SAFETY SUPPORT		\$0	\$50,000			\$0				\$50,000
20	54000	85371	UW PSYCH		\$0	\$7,000			\$0				\$7,000
TOTAL REVENUES					\$3,556,943	(\$664,654)	\$0	\$0	\$777,016	\$0	\$0	\$0	\$3,669,305