

DEPARTMENT Human Services 2610
PROGRAM: Youth Justice

YR	ORG CODE	OBJECT	DESCRIPTION	2018 EXPENDITURES	ADOPTED	2018	2019	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
				2019		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
20	53000	10009	SALARIES AND WAGES	\$0	\$4,434,500	\$0	\$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	\$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	\$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 RESRCS	\$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

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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	53000	10009	SALARIES AND WAGES		\$4,385,000	\$0	\$0		\$85,500				\$4,470,500
20	53000	10072	LIMITED TERM EMPLOYEES		\$18,200	\$0	\$0		\$17,278				\$35,478
20	53000	10099	RETIREMENT FUND		\$339,900	\$0	\$0		\$6,700				\$346,600
20	53000	10108	SOCIAL SECURITY		\$336,900	\$0	\$0		\$7,922				\$344,822
20	53000	10117	HEALTH		\$1,220,700	\$0	\$0		\$10,700				\$1,231,400
20	53000	10126	HEALTH-RETIREES		\$69,600	\$0	\$0		\$0				\$69,600
20	53000	10153	DENTAL		\$86,700	\$0	\$0		\$600				\$87,300
20	53000	10171	DISABILITY INSURANCE		\$5,500	\$0	\$0		\$0				\$5,500
20	53000	10180	LIFE INSURANCE		\$1,500	\$0	\$0		\$0				\$1,500
20	53000	10185	FSA ADMINISTRATION FEE		\$400	\$0	\$0		\$0				\$400
20	53000	10189	WORKERS COMPENSATION		\$32,600	\$0	\$0		\$0				\$32,600
20	53000	10250	SALARY SAVINGS		(\$87,700)	\$0	\$0		(\$1,700)				(\$89,400)
20	53000	21640	MISCELLANEOUS OPERATING EXP		\$80,626	\$0	\$0		\$0				\$80,626
20	53000	22740	UTILITIES		\$15,551	(\$15,551)	\$0		\$0				\$0
20	53000	25300	WRAP AROUND		\$26,900	\$0	\$0		\$0				\$26,900
20	53000	30662	CONSULTING		\$8,416	\$0	\$0		\$0				\$8,416
20	53000	30930	DRUG SCREEN/ELECT MONITOR		\$17,000	\$0	\$0		\$0				\$17,000
20	53000	31305	JANITOR SERVICE-POS		\$73,802	(\$73,802)	\$0		\$0				\$0
20	53000	32133	PURCHASE OF TRADE SERVICES		\$8,506	\$0	\$0		\$0				\$8,506
20	53000	35108	WORK RELATED SERVICES		\$509,864	\$0	\$0		\$0				\$509,864
20	53000	35301	COURT DIVERSION INCENTIVES		\$16,089	\$0	\$0		\$0				\$16,089
20	53000	35303	JUV REINTEGRATION & SUPRV SERV		\$932,044	(\$15,000)	\$0		\$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)	\$0		(\$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	COUNSELING/THERAPEUTIC RESRCS		\$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	\$0	\$0		\$0				\$0
20	53000	20648	CONFERENCES & TRAINING		\$0	\$0	\$0		\$0				\$0
20			Offset		\$0		\$1		(\$1)				\$0
20			Offset		\$0		(\$1)		\$1				\$0
TOTAL EXPENDITURES					\$9,114,354	(\$209,353)	\$0	\$0	\$127,000	\$0	\$0	\$0	\$9,032,001

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					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2019			BUDGET	YTD	TOTAL	CARRYFORWARD		
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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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