

DEPARTMENT Human Services 2610
PROGRAM: P&E Administration

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				A										
				P										
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YR	ORG CODE	OBJECT	DESCRIPTION	D	2018	ADOPTED	2018	2019	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE	
					2019	2019		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
20	70000	10009	SALARIES AND WAGES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	10072	LIMITED TERM EMPLOYEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	10099	RETIREMENT FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	10108	SOCIAL SECURITY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	10117	HEALTH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	10126	HEALTH-RETIREEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	10153	DENTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	10171	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	10180	LIFE INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	10185	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	10189	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	10198	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	10250	SALARY SAVINGS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	20511	BUILDING RENTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	20648	CONFERENCES AND TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	21274	INTERNET EXPENSE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	21640	MISCELLANEOUS OPERATING EXP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	22043	PRTNG STA & OFFICE SUPPLIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	22431	SOFTWARE LICENSE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	22637	TRANSPORTATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	22646	TRAVEL EXPENSE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	22736	TELEPHONE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	22740	UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	22756	VEHICLE MAINTNANCE & OPERATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	25300	WRAP AROUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	30662	CONSULTING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	31012	FACILITIES MGT ADMIN CHARGES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	31260	INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	31273	INTERPRETER SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	31305	JANITOR SERVICE-POS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	31939	PLANT MAINTENANCE - POS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	32133	PURCHASE OF TRADE SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	35554	IV-E LEGAL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	35935	SACWIS OPERATING FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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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	70000	10009	SALARIES AND WAGES		\$0	\$106,800	\$0		\$497,600				\$604,400
20	70000	10072	LIMITED TERM EMPLOYEES		\$0	\$0	\$0		\$11,054				\$11,054
20	70000	10099	RETIREMENT FUND		\$0	\$8,500	\$0		\$38,500				\$47,000
20	70000	10108	SOCIAL SECURITY		\$0	\$8,200	\$0		\$38,846				\$47,046
20	70000	10117	HEALTH		\$0	\$22,900	\$0		\$119,600				\$142,500
20	70000	10126	HEALTH-RETIREEES		\$0	\$0	\$0		\$0				\$0
20	70000	10153	DENTAL		\$0	\$1,700	\$0		\$8,000				\$9,700
20	70000	10171	DISABILITY INSURANCE		\$0	\$300	\$0		\$400				\$700
20	70000	10180	LIFE INSURANCE		\$0	\$0	\$0		\$400				\$400
20	70000	10185	FSA ADMINISTRATION FEE		\$0	\$0	\$0		\$0				\$0
20	70000	10189	WORKERS COMPENSATION		\$0	\$200	\$0		\$0				\$200
20	70000	10198	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0		\$0				\$0
20	70000	10250	SALARY SAVINGS		\$0	(\$2,100)	\$0		(\$9,900)				(\$12,000)
20	70000	20511	BUILDING RENTAL		\$0	\$0	\$0		\$0				\$0
20	70000	20648	CONFERENCES AND TRAINING		\$0	\$0	\$0		\$30,459				\$30,459
20	70000	21274	INTERNET EXPENSE		\$0	\$0	\$0		\$11,842				\$11,842
20	70000	21640	MISCELLANEOUS OPERATING EXP		\$0	\$0	\$0		\$100				\$100
20	70000	22043	PRTNG STA & OFFICE SUPPLIES		\$0	\$0	\$0		\$31,146				\$31,146
20	70000	22431	SOFTWARE LICENSE		\$0	\$0	\$0		\$25,460				\$25,460
20	70000	22637	TRANSPORTATION		\$0	\$0	\$0		\$0				\$0
20	70000	22646	TRAVEL EXPENSE		\$0	\$0	\$0		\$94,235				\$94,235
20	70000	22736	TELEPHONE		\$0	\$0	\$0		\$43,917				\$43,917
20	70000	22740	UTILITIES		\$0	\$0	\$0		\$18,774				\$18,774
20	70000	22756	VEHICLE MAINTNANCE & OPERATION		\$0	\$0	\$0		\$0				\$0
20	70000	25300	WRAP AROUND		\$0	\$0	\$0		\$4,000				\$4,000
20	70000	30662	CONSULTING		\$0	\$0	\$0		\$2,961				\$2,961
20	70000	31012	FACILITIES MGT ADMIN CHARGES		\$0	\$0	\$0		\$2,875				\$2,875
20	70000	31260	INSURANCE		\$0	\$0	\$0		\$18,709				\$18,709
20	70000	31273	INTERPRETER SERVICES		\$0	\$0	\$0		\$808				\$808
20	70000	31305	JANITOR SERVICE-POS		\$0	\$0	\$0		\$23,521				\$23,521
20	70000	31939	PLANT MAINTENANCE - POS		\$0	\$0	\$0		\$3,427				\$3,427
20	70000	32133	PURCHASE OF TRADE SERVICES		\$0	\$0	\$0		\$5,343				\$5,343
20	70000	35554	IV-E LEGAL SERVICES		\$0	\$0	\$0		\$0				\$0
20	70000	35935	SACWIS OPERATING FEE		\$0	\$0	\$0		\$0				\$0
20			Offset		\$0		\$1	(\$1)					\$0
20			Offset		\$0		(\$1)	\$1					\$0
TOTAL EXPENDITURES					\$0	\$146,500	\$0	\$0	\$1,022,077	\$0	\$0	\$0	\$1,168,577

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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	70000	84285	MISC. OPERATING REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	85006	CORP FOR NATL & COMMUNITY SERV		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	85413	YOUTH AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	85561	BASIC COUNTY ALLOCATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	85574	TITLE IV-E LEGAL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	70000	86150	SHELTER/DETENTION FEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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20	70000	84285	MISC. OPERATING REVENUE		\$0	\$0			\$0				\$0
20	70000	85006	CORP FOR NATL & COMMUNITY SERV		\$0	\$0			\$19,316				\$19,316
20	70000	85413	YOUTH AIDS		\$0	\$130,790			\$87,247				\$218,037
20	70000	85561	BASIC COUNTY ALLOCATION		\$0	\$15,710			\$223,474				\$239,184
20	70000	85574	TITLE IV-E LEGAL SERVICES		\$0	\$0			\$0				\$0
20	70000	86150	SHELTER/DETENTION FEES		\$0	\$0			\$0				\$0
TOTAL REVENUES					\$0	\$146,500	\$0	\$0	\$330,037	\$0	\$0	\$0	\$476,537