

DEPARTMENT Human Services 2610
PROGRAM: Youth Justice

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
21	53000	10009	SALARIES AND WAGES		\$3,936,859	\$4,639,250	\$0	\$0	\$4,639,250	\$1,190,602	\$4,639,250	\$0	\$4,604,000
21	53000	10027	OVERTIME		\$486	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	53000	10041	EMERGENCY PROTECTIVE PAY		\$241	\$0	\$0	\$0	\$0	\$121	\$0	\$0	\$0
21	53000	10072	LIMITED TERM EMPLOYEES		\$50,443	\$35,478	\$0	\$0	\$35,478	\$0	\$35,478	\$0	\$35,500
21	53000	10090	PER MEETING		\$393	\$0	\$0	\$0	\$0	\$209	\$0	\$0	\$0
21	53000	10099	RETIREMENT FUND		\$304,865	\$369,150	\$0	\$0	\$369,150	\$94,649	\$369,150	\$0	\$366,100
21	53000	10108	SOCIAL SECURITY		\$301,897	\$357,722	\$0	\$0	\$357,722	\$89,963	\$357,722	\$0	\$355,000
21	53000	10117	HEALTH		\$973,218	\$1,242,850	\$0	\$0	\$1,242,850	\$375,791	\$1,242,850	\$0	\$1,357,000
21	53000	10126	HEALTH-RETIREEES		\$14,095	\$69,600	\$0	\$0	\$69,600	\$24,023	\$69,600	\$0	\$65,600
21	53000	10153	DENTAL		\$73,362	\$88,150	\$0	\$0	\$88,150	\$18,208	\$88,150	\$0	\$84,300
21	53000	10171	DISABILITY INSURANCE		\$5,741	\$5,650	\$0	\$0	\$5,650	\$1,793	\$5,650	\$0	\$5,700
21	53000	10180	LIFE INSURANCE		\$1,322	\$1,550	\$0	\$0	\$1,550	\$340	\$1,550	\$0	\$1,600
21	53000	10185	FSA ADMINISTRATION FEE		\$101	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$500
21	53000	10189	WORKERS COMPENSATION		\$2,050	\$32,800	\$0	\$0	\$32,800	\$0	\$32,800	\$0	\$36,200
21	53000	10198	UNEMPLOYMENT COMPENSATION		\$9,230	\$0	\$0	\$0	\$0	(\$118)	\$0	\$0	\$1,900
21	53000	10250	SALARY SAVINGS		\$0	(\$92,700)	\$0	\$0	(\$92,700)	\$0	(\$92,700)	\$0	(\$92,100)
21	53000	20648	CONFERENCES AND TRAINING		\$19	\$0	\$0	\$0	\$0	\$37	\$0	\$0	\$0
21	53000	21640	MISCELLANEOUS OPERATING EXP		\$73,488	\$80,626	\$0	\$0	\$80,626	\$8,267	\$80,626	\$0	\$80,626
21	53000	22740	UTILITIES		\$0	\$0	\$0	\$0	\$0	\$908	\$0	\$0	\$0
21	53000	25300	WRAP AROUND		\$8,261	\$38,900	\$0	\$0	\$38,900	\$0	\$38,900	\$0	\$38,900
21	53000	30662	CONSULTING		\$65,590	\$8,416	\$0	\$0	\$8,416	\$0	\$8,416	\$0	\$8,416
21	53000	30930	DRUG SCREEN/ELECT MONITOR		\$19,351	\$17,000	\$0	\$0	\$17,000	\$5,883	\$17,000	\$0	\$17,000
21	53000	31012	FACILITIES MGT ADMIN CHARGES		\$0	\$0	\$0	\$0	\$0	\$45	\$0	\$0	\$0
21	53000	31305	JANITOR SERVICE-POS		\$0	\$0	\$0	\$0	\$0	\$2,839	\$0	\$0	\$0
21	53000	32133	PURCHASE OF TRADE SERVICES		\$0	\$8,506	\$0	\$0	\$8,506	\$1,591	\$8,506	\$0	\$8,506
21	53000	35108	WORK RELATED SERVICES		\$507,180	\$525,161	\$0	\$0	\$525,161	\$163,650	\$525,161	\$0	\$525,161
21	53000	35301	COURT DIVERSION INCENTIVES		\$16,089	\$16,089	\$0	\$0	\$16,089	\$5,362	\$16,089	\$0	\$16,089
21	53000	35303	JUV REINTEGRATION & SUPRV SERV		\$1,010,044	\$1,020,396	\$0	\$0	\$1,020,396	\$318,765	\$1,020,396	\$0	\$1,020,396
21	53000	35305	RESTITUTION		\$377,281	\$388,599	\$0	\$0	\$388,599	\$129,533	\$388,599	\$0	\$388,599
21	53000	35358	YJ INNOVATION GRANT		\$109,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	53000	35403	RECREATION/ALTRNTVE ACTIVITIES		\$68,945	\$186,013	\$0	\$0	\$186,013	\$25,000	\$186,013	\$0	\$186,013
21	53000	35501	CRISIS INTERVENTION		\$34,409	\$35,441	\$0	\$0	\$35,441	\$11,814	\$35,441	\$0	\$35,441
21	53000	35507	COUNSELING/THERAPEUTIC RESRCS		\$291,212	\$396,289	\$0	\$50,000	\$446,289	\$132,096	\$446,289	\$0	\$396,289
21	53000	36404	FOCUSED INTERRUPTION COALITION		\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
21			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$8,255,320	\$9,496,336	\$0	\$50,000	\$9,546,336	\$2,601,372	\$9,546,336	\$0	\$9,567,736

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21	53000	10009	SALARIES AND WAGES		\$4,604,000	(\$65,640)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,538,360
21	53000	10027	OVERTIME		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	53000	10041	EMERGENCY PROTECTIVE PAY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	53000	10072	LIMITED TERM EMPLOYEES		\$35,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,500
21	53000	10090	PER MEETING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	53000	10099	RETIREMENT FUND		\$366,100	(\$5,220)	\$0	\$0	\$0	\$0	\$0	\$0	\$360,880
21	53000	10108	SOCIAL SECURITY		\$355,000	(\$5,020)	\$0	\$0	\$0	\$0	\$0	\$0	\$349,980
21	53000	10117	HEALTH		\$1,357,000	(\$25,160)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,331,840
21	53000	10126	HEALTH-RETIREEES		\$65,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,600
21	53000	10153	DENTAL		\$84,300	(\$1,710)	\$0	\$0	\$0	\$0	\$0	\$0	\$82,590
21	53000	10171	DISABILITY INSURANCE		\$5,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700
21	53000	10180	LIFE INSURANCE		\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
21	53000	10185	FSA ADMINISTRATION FEE		\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
21	53000	10189	WORKERS COMPENSATION		\$36,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,200
21	53000	10198	UNEMPLOYMENT COMPENSATION		\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900
21	53000	10250	SALARY SAVINGS		(\$92,100)	\$1,310	\$0	\$0	\$0	\$0	\$0	\$0	(\$90,790)
21	53000	20648	CONFERENCES AND TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	53000	21640	MISCELLANEOUS OPERATING EXP		\$80,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,626
21	53000	22740	UTILITIES		\$0	\$0	\$0	\$5,700	\$0	\$0	\$0	\$0	\$5,700
21	53000	25300	WRAP AROUND		\$38,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,900
21	53000	30662	CONSULTING		\$8,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,416
21	53000	30930	DRUG SCREEN/ELECT MONITOR		\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000
21	53000	31012	FACILITIES MGT ADMIN CHARGES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	53000	31305	JANITOR SERVICE-POS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	53000	32133	PURCHASE OF TRADE SERVICES		\$8,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,506
21	53000	35108	WORK RELATED SERVICES		\$525,161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$525,161
21	53000	35301	COURT DIVERSION INCENTIVES		\$16,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,089
21	53000	35303	JUV REINTEGRATION & SUPRV SERV		\$1,020,396	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,020,396
21	53000	35305	RESTITUTION		\$388,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$388,599
21	53000	35358	YJ INNOVATION GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	53000	35403	RECREATION/ALTRNTVE ACTIVITIES		\$186,013	\$0	\$0	\$0	(\$15,000)	\$0	\$0	\$0	\$171,013
21	53000	35501	CRISIS INTERVENTION		\$35,441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,441
21	53000	35507	COUNSELING/THERAPEUTIC RESRCS		\$396,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$396,289
21	53000	36404	FOCUSED INTERRUPTION COALITION		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
21			OFFSET		\$0	\$1	(\$1)						\$0
21			OFFSET		\$0	(\$1)	\$1						\$0
TOTAL EXPENDITURES					\$9,567,736	(\$101,440)	\$0	\$5,700	(\$15,000)	\$0	\$0	\$0	\$9,456,996

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					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
21	53000	85165	DISPROPORTIONATE MINORITY CONT		\$62,590	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	53000	85358	YJ INNOVATION GRANT		\$209,150	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$0
21	53000	85410	COMMUNITY INTERVENTION PROG		\$230,638	\$331,690	\$0	\$0	\$331,690	\$139,852	\$331,690	\$0	\$331,690
21	53000	85413	YOUTH AIDS		\$2,927,796	\$2,700,490	\$0	\$0	\$2,700,490	\$488,473	\$2,700,490	\$0	\$2,700,490
21	53000	85561	BASIC COUNTY ALLOCATION		\$941,312	\$1,117,515	\$0	\$0	\$1,117,515	\$184,041	\$1,117,515	\$0	\$1,117,515
21	53000	86151	HOME DETENTION FEES		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
21	53000	86152	JUV DELINQUENT FEES		\$5,914	\$12,000	\$0	\$0	\$12,000	\$3,650	\$12,000	\$0	\$12,000
21	53000	86501	MA CRISIS INTERVENTION		\$30,027	\$201,900	\$0	\$0	\$201,900	\$22,440	\$201,900	\$0	\$201,900
21	53000	86604	MA TARGETED CASE MANAGEMENT		\$70,344	\$100,700	\$0	\$0	\$100,700	\$17,425	\$100,700	\$0	\$100,700
TOTAL REVENUES					\$4,477,770	\$4,466,795	\$0	\$50,000	\$4,516,795	\$855,881	\$4,516,795	\$0	\$4,466,795

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21	53000	85165	DISPROPORTIONATE MINORITY CONT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	53000	85358	YJ INNOVATION GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	53000	85410	COMMUNITY INTERVENTION PROG		\$331,690	\$0	\$0	\$0	\$0	\$58,854	\$0	\$0	\$390,544
21	53000	85413	YOUTH AIDS		\$2,700,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700,490
21	53000	85561	BASIC COUNTY ALLOCATION		\$1,117,515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,117,515
21	53000	86151	HOME DETENTION FEES		\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
21	53000	86152	JUV DELINQUENT FEES		\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
21	53000	86501	MA CRISIS INTERVENTION		\$201,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$201,900
21	53000	86604	MA TARGETED CASE MANAGEMENT		\$100,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,700
TOTAL REVENUES					\$4,466,795	\$0	\$0	\$0	\$0	\$58,854	\$0	\$0	\$4,525,649