

DEPARTMENT: Human Services  
PROGRAM: Child Protective Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	54000	10009	SALARIES AND WAGES		\$5,640,550	\$6,480,500	\$0	\$0	\$6,480,500	\$1,502,548	\$6,480,500	\$0	\$6,622,100
23	54000	10027	OVERTIME		\$16,561	\$20,600	\$0	\$0	\$20,600	\$3,819	\$20,600	\$0	\$20,600
23	54000	10041	EMERGENCY PROTECTIVE PAY		\$136,131	\$132,300	\$0	\$0	\$132,300	\$36,004	\$132,300	\$0	\$132,300
23	54000	10072	LIMITED TERM EMPLOYEES		\$10,040	\$132,700	\$0	\$0	\$132,700	\$1,843	\$132,700	\$0	\$132,700
23	54000	10099	RETIREMENT FUND		\$454,961	\$511,100	\$0	\$0	\$511,100	\$116,849	\$511,100	\$0	\$440,400
23	54000	10108	SOCIAL SECURITY		\$439,427	\$517,700	\$0	\$0	\$517,700	\$116,718	\$517,700	\$0	\$528,500
23	54000	10117	HEALTH		\$1,543,173	\$1,759,800	\$0	\$0	\$1,759,800	\$481,941	\$1,759,800	\$0	\$1,872,700
23	54000	10126	HEALTH-RETIRES		\$124,279	\$107,100	\$0	\$0	\$107,100	\$142,601	\$107,100	\$0	\$91,200
23	54000	10153	DENTAL		\$107,223	\$128,100	\$0	\$0	\$128,100	\$23,580	\$128,100	\$0	\$118,100
23	54000	10171	DISABILITY INSURANCE		\$4,846	\$3,900	\$0	\$0	\$3,900	\$1,703	\$3,900	\$0	\$5,500
23	54000	10180	LIFE INSURANCE		\$1,534	\$1,500	\$0	\$0	\$1,500	\$336	\$1,500	\$0	\$1,600
23	54000	10185	FSA ADMINISTRATION FEE		\$525	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
23	54000	10189	WORKERS COMPENSATION		\$40,300	\$49,200	\$0	\$0	\$49,200	\$0	\$49,200	\$0	\$49,500
23	54000	10198	UNEMPLOYMENT COMPENSATION		\$2,153	\$3,200	\$0	\$0	\$3,200	\$0	\$3,200	\$0	\$3,600
23	54000	10250	SALARY SAVINGS		\$0	(\$129,600)	\$0	\$0	(\$129,600)	\$0	(\$129,600)	\$0	(\$132,500)
23	54000	20648	CONFERENCES AND TRAINING		\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	54000	25300	WRAP AROUND		\$28,325	\$64,080	\$0	\$10,000	\$74,080	\$6,229	\$74,080	\$0	\$64,080
23	54000	30928	DRUG SCREENING SERVICES		\$54,276	\$30,056	\$0	\$0	\$30,056	\$9,105	\$30,056	\$0	\$30,056
23	54000	35011	FACE-IN HOME SAFETY SVCS		\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$0
23	54000	35101	CHILD DAY CARE-CRISIS/RESPITE		\$272,984	\$214,832	\$0	\$0	\$214,832	\$62,656	\$214,832	\$0	\$214,832
23	54000	35103	RESPITE CARE		\$439,501	\$459,279	\$0	\$0	\$459,279	\$153,093	\$459,279	\$0	\$459,279
23	54000	35110	DAILY LIVING SKILLS TRAINING		\$145,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	54000	35342	POST REUNIFICATION PROGRAM		\$88,546	\$67,500	\$0	\$0	\$67,500	\$13,759	\$67,500	\$0	\$67,500
23	54000	35359	INDEPENDENT LIVING INNOVATION		\$38,895	\$50,000	\$0	\$0	\$50,000	\$16,667	\$50,000	\$0	\$50,000
23	54000	35360	INDEPENDENT LIVING		\$39,794	\$18,100	\$0	\$0	\$18,100	\$23,070	\$18,100	\$0	\$18,100
23	54000	35603	ASSESSMENT		\$122,102	\$202,607	\$0	\$0	\$202,607	\$67,536	\$202,607	\$0	\$202,607
23	54000	35612	IN HOME SAFETY SERVICES		\$180,795	\$209,400	\$0	\$0	\$209,400	\$62,515	\$209,400	\$0	\$209,400
23	54000	36015	FAMILY ENGAGEMENT		\$27,142	\$34,036	\$0	\$0	\$34,036	\$4,750	\$34,036	\$0	\$34,036
23	54000	36403	FAMILY EDUCATION ENHANCEMENT		\$50,000	\$87,250	\$0	\$0	\$87,250	\$29,083	\$87,250	\$0	\$87,250
23	54000	36408	SUPERVISED VISITATION		\$136,060	\$142,183	\$0	\$0	\$142,183	\$47,394	\$142,183	\$0	\$142,183
23			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$10,146,118</b>	<b>\$11,297,923</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$11,327,923</b>	<b>\$2,923,800</b>	<b>\$11,327,923</b>	<b>\$0</b>	<b>\$11,466,123</b>

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			DEPARTMENTAL CHANGES									
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D  AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
					ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
23	54000	10009	SALARIES AND WAGES	\$6,622,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,622,100
23	54000	10027	OVERTIME	\$20,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,600
23	54000	10041	EMERGENCY PROTECTIVE PAY	\$132,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,300
23	54000	10072	LIMITED TERM EMPLOYEES	\$132,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,700
23	54000	10099	RETIREMENT FUND	\$440,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440,400
23	54000	10108	SOCIAL SECURITY	\$528,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$528,500
23	54000	10117	HEALTH	\$1,872,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,872,700
23	54000	10126	HEALTH-RETIRES	\$91,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,200
23	54000	10153	DENTAL	\$118,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,100
23	54000	10171	DISABILITY INSURANCE	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500
23	54000	10180	LIFE INSURANCE	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
23	54000	10185	FSA ADMINISTRATION FEE	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
23	54000	10189	WORKERS COMPENSATION	\$49,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,500
23	54000	10198	UNEMPLOYMENT COMPENSATION	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600
23	54000	10250	SALARY SAVINGS	(\$132,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$132,500)
23	54000	20648	CONFERENCES AND TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	54000	25300	WRAP AROUND	\$64,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,080
23	54000	30928	DRUG SCREENING SERVICES	\$30,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,056
23	54000	35011	FACE-IN HOME SAFETY SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	54000	35101	CHILD DAY CARE-CRISIS/RESPITE	\$214,832	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214,832
23	54000	35103	RESPITE CARE	\$459,279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$459,279
23	54000	35110	DAILY LIVING SKILLS TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	54000	35342	POST REUNIFICATION PROGRAM	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
23	54000	35359	INDEPENDENT LIVING INNOVATION	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
23	54000	35360	INDEPENDENT LIVING	\$18,100	\$0	\$6,400	\$0	\$0	\$0	\$0	\$0	\$24,500
23	54000	35603	ASSESSMENT	\$202,607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$202,607
23	54000	35612	IN HOME SAFETY SERVICES	\$209,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209,400
23	54000	36015	FAMILY ENGAGEMENT	\$34,036	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,036
23	54000	36403	FAMILY EDUCATION ENHANCEMENT	\$87,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,250
23	54000	36408	SUPERVISED VISITATION	\$142,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,183
23			OFFSET	\$0	\$1	(\$1)						\$0
23			OFFSET	\$0	(\$1)	\$1						\$0
<b>TOTAL EXPENDITURES</b>				<b>\$11,466,123</b>	<b>\$0</b>	<b>\$6,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,472,523</b>

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	54000	85011	FACE-IN HOME SAFETY SVCS REV		\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$0
23	54000	85306	PROMOTING SAFE STABLE FAMILIES		\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000	\$0	\$0
23	54000	85371	UW PSYCH		\$7,000	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000
23	54000	85558	TARGETED SAFETY SUPPORT		\$172,283	\$385,400	\$0	\$0	\$385,400	\$58,291	\$385,400	\$0	\$385,400
23	54000	85561	BASIC COUNTY ALLOCATION		\$3,668,605	\$3,564,266	\$0	\$0	\$3,564,266	\$711,029	\$3,564,266	\$0	\$3,564,266
<b>TOTAL REVENUES</b>					<b>\$3,847,888</b>	<b>\$3,956,666</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$3,986,666</b>	<b>\$769,320</b>	<b>\$3,986,666</b>	<b>\$0</b>	<b>\$3,956,666</b>

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			DEPARTMENTAL CHANGES											
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION		DECISION		DECISION		DECISION		AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7		
23	54000	85011	FACE-IN HOME SAFETY SVCS REV		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	54000	85306	PROMOTING SAFE STABLE FAMILIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	54000	85371	UW PSYCH		\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
23	54000	85558	TARGETED SAFETY SUPPORT		\$385,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$385,400
23	54000	85561	BASIC COUNTY ALLOCATION		\$3,564,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,564,266
<b>TOTAL REVENUES</b>					<b>\$3,956,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,956,666</b>