

DEPARTMENT: Human Services
PROGRAM: Youth Justice

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021	2020	2021	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
22	53000	10009	SALARIES AND WAGES		\$4,221,801	\$4,538,360	\$0	\$0	\$4,538,360	\$1,128,671	\$4,538,360	\$0	\$4,358,200
22	53000	10027	OVERTIME		\$3,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	53000	10041	EMERGENCY PROTECTIVE PAY		\$312	\$0	\$0	\$0	\$0	\$286	\$0	\$0	\$0
22	53000	10072	LIMITED TERM EMPLOYEES		\$1,300	\$35,500	\$0	\$0	\$35,500	\$0	\$35,500	\$0	\$35,500
22	53000	10090	PER MEETING		\$389	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$0
22	53000	10099	RETIREMENT FUND		\$327,010	\$360,880	\$0	\$0	\$360,880	\$83,165	\$360,880	\$0	\$346,500
22	53000	10108	SOCIAL SECURITY		\$319,106	\$349,980	\$0	\$0	\$349,980	\$84,953	\$349,980	\$0	\$336,200
22	53000	10117	HEALTH		\$1,095,898	\$1,331,840	\$0	\$0	\$1,331,840	\$371,794	\$1,331,840	\$0	\$1,270,700
22	53000	10126	HEALTH-RETIREES		\$45,192	\$65,600	\$0	\$0	\$65,600	\$183,718	\$65,600	\$0	\$159,500
22	53000	10153	DENTAL		\$61,839	\$82,590	\$0	\$0	\$82,590	\$22,262	\$82,590	\$0	\$85,800
22	53000	10171	DISABILITY INSURANCE		\$5,057	\$5,700	\$0	\$0	\$5,700	\$1,536	\$5,700	\$0	\$4,500
22	53000	10180	LIFE INSURANCE		\$1,249	\$1,600	\$0	\$0	\$1,600	\$402	\$1,600	\$0	\$1,500
22	53000	10185	FSA ADMINISTRATION FEE		\$393	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
22	53000	10189	WORKERS COMPENSATION		\$32,800	\$36,200	\$0	\$0	\$36,200	\$0	\$36,200	\$0	\$39,400
22	53000	10198	UNEMPLOYMENT COMPENSATION		\$13,199	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$4,600
22	53000	10250	SALARY SAVINGS		\$0	(\$90,790)	\$0	\$0	(\$90,790)	\$0	(\$90,790)	\$0	(\$87,200)
22	53000	20648	CONFERENCES AND TRAINING		\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	53000	21640	MISCELLANEOUS OPERATING EXP		\$14,454	\$80,626	\$0	\$0	\$80,626	\$4,180	\$80,626	\$0	\$80,626
22	53000	22740	UTILITIES		\$5,248	\$5,700	\$0	\$0	\$5,700	\$697	\$5,700	\$0	\$5,700
22	53000	25300	WRAP AROUND		\$934	\$38,900	\$0	\$0	\$38,900	\$0	\$38,900	\$0	\$38,900
22	53000	30662	CONSULTING		\$0	\$8,416	\$0	\$0	\$8,416	\$0	\$8,416	\$0	\$8,416
22	53000	30930	DRUG SCREEN/ELECT MONITOR		\$23,516	\$17,000	\$0	\$0	\$17,000	\$3,282	\$17,000	\$0	\$17,000
22	53000	31012	FACILITIES MGT ADMIN CHARGES		\$385	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0
22	53000	31305	JANITOR SERVICE-POS		\$9,866	\$0	\$0	\$0	\$0	\$1,670	\$0	\$0	\$0
22	53000	31939	PLANT MAINTENANCE - POS		\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	53000	32133	PURCHASE OF TRADE SERVICES		\$9,919	\$8,506	\$0	\$0	\$8,506	\$279	\$8,506	\$0	\$8,506
22	53000	35108	WORK RELATED SERVICES		\$523,019	\$525,161	\$0	\$0	\$525,161	\$175,050	\$525,161	\$0	\$525,161
22	53000	35301	COURT DIVERSION INCENTIVES		\$5,538	\$16,089	\$0	\$0	\$16,089	\$0	\$16,089	\$0	\$16,089
22	53000	35303	JUV REINTEGRATION & SUPRV SERV		\$1,008,396	\$1,020,396	\$0	\$0	\$1,020,396	\$318,765	\$1,020,396	\$0	\$1,020,396
22	53000	35305	RESTITUTION		\$388,599	\$388,599	\$0	\$0	\$388,599	\$129,533	\$388,599	\$0	\$388,599
22	53000	35403	RECREATION/ALTRNTVE ACTIVITIES		\$171,013	\$171,013	\$0	\$0	\$171,013	\$30,322	\$171,013	\$0	\$171,013
22	53000	35501	CRISIS INTERVENTION		\$35,441	\$35,441	\$0	\$0	\$35,441	\$11,814	\$35,441	\$0	\$35,441
22	53000	35507	COUNSELING/THERAPEUTIC RESRCS		\$375,064	\$396,289	\$0	\$0	\$396,289	\$108,063	\$396,289	\$0	\$396,289
22	53000	36404	FOCUSED INTERRUPTION COALITION		\$25,000	\$25,000	\$0	\$0	\$25,000	\$8,333	\$25,000	\$0	\$25,000
22	53000	36407	MENTORING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$8,725,436	\$9,456,996	\$0	\$0	\$9,456,996	\$2,668,849	\$9,456,996	\$0	\$9,292,836

DEPARTMENT: Human Services
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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	53000	10009	SALARIES AND WAGES		\$4,358,200	\$0	\$0	\$63,300	\$0	\$0	\$0	\$0	\$0	\$4,421,500
22	53000	10027	OVERTIME		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	53000	10041	EMERGENCY PROTECTIVE PAY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	53000	10072	LIMITED TERM EMPLOYEES		\$35,500	\$92,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,400
22	53000	10090	PER MEETING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	53000	10099	RETIREMENT FUND		\$346,500	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$351,500
22	53000	10108	SOCIAL SECURITY		\$336,200	\$7,100	\$0	\$4,800	\$0	\$0	\$0	\$0	\$0	\$348,100
22	53000	10117	HEALTH		\$1,270,700	\$0	\$0	\$24,800	\$0	\$0	\$0	\$0	\$0	\$1,295,500
22	53000	10126	HEALTH-RETIREES		\$159,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,500
22	53000	10153	DENTAL		\$85,800	\$0	\$0	\$1,800	\$0	\$0	\$0	\$0	\$0	\$87,600
22	53000	10171	DISABILITY INSURANCE		\$4,500	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$4,600
22	53000	10180	LIFE INSURANCE		\$1,500	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$1,600
22	53000	10185	FSA ADMINISTRATION FEE		\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
22	53000	10189	WORKERS COMPENSATION		\$39,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,400
22	53000	10198	UNEMPLOYMENT COMPENSATION		\$4,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600
22	53000	10250	SALARY SAVINGS		(\$87,200)	\$0	\$0	(\$1,300)	\$0	\$0	\$0	\$0	\$0	(\$88,500)
22	53000	20648	CONFERENCES AND TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	53000	21640	MISCELLANEOUS OPERATING EXP		\$80,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,626
22	53000	22740	UTILITIES		\$5,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700
22	53000	25300	WRAP AROUND		\$38,900	\$0	\$0	\$0	(\$24,000)	\$0	\$0	\$0	\$0	\$14,900
22	53000	30662	CONSULTING		\$8,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,416
22	53000	30930	DRUG SCREEN/ELECT MONITOR		\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000
22	53000	31012	FACILITIES MGT ADMIN CHARGES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	53000	31305	JANITOR SERVICE-POS		\$0	\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
22	53000	31939	PLANT MAINTENANCE - POS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	53000	32133	PURCHASE OF TRADE SERVICES		\$8,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,506
22	53000	35108	WORK RELATED SERVICES		\$525,161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$525,161
22	53000	35301	COURT DIVERSION INCENTIVES		\$16,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,089
22	53000	35303	JUV REINTEGRATION & SUPRV SERV		\$1,020,396	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,020,396
22	53000	35305	RESTITUTION		\$388,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$388,599
22	53000	35403	RECREATION/ALTRNTVE ACTIVITIES		\$171,013	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,013
22	53000	35501	CRISIS INTERVENTION		\$35,441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,441
22	53000	35507	COUNSELING/THERAPEUTIC RESRCS		\$396,289	(\$49,996)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$346,293
22	53000	36404	FOCUSED INTERRUPTION COALITION		\$25,000	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	53000	36407	MENTORING		\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
TOTAL EXPENDITURES					\$9,292,836	(\$49,996)	\$4,500	\$98,600	(\$24,000)	\$0	\$0	\$0	\$0	\$9,321,940

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
22	53000	85358	YJ INNOVATION GRANT		\$20,833	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	53000	85410	COMMUNITY INTERVENTION PROG		\$241,079	\$390,544	\$0	\$0	\$390,544	\$90,533	\$390,544	\$0	\$390,544
22	53000	85413	YOUTH AIDS		\$2,754,312	\$2,700,490	\$0	\$0	\$2,700,490	\$555,153	\$2,700,490	\$0	\$2,700,490
22	53000	85561	BASIC COUNTY ALLOCATION		\$1,135,180	\$1,117,515	\$0	\$0	\$1,117,515	\$233,624	\$1,117,515	\$0	\$1,117,515
22	53000	86151	HOME DETENTION FEES		\$0	\$2,500	\$0	\$0	\$2,500	(\$125)	\$2,500	\$0	\$2,500
22	53000	86152	JUV DELINQUENT FEES		\$4,126	\$12,000	\$0	\$0	\$12,000	\$25	\$12,000	\$0	\$12,000
22	53000	86501	MA CRISIS INTERVENTION		\$22,440	\$201,900	\$0	\$0	\$201,900	\$1,053	\$201,900	\$0	\$201,900
22	53000	86604	MA TARGETED CASE MANAGEMENT		\$67,302	\$100,700	\$0	\$0	\$100,700	\$18,681	\$100,700	\$0	\$100,700
TOTAL REVENUES					\$4,245,274	\$4,525,649	\$0	\$0	\$4,525,649	\$898,944	\$4,525,649	\$0	\$4,525,649

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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	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	AGENCY REQUEST
22	53000	85358	YJ INNOVATION GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	53000	85410	COMMUNITY INTERVENTION PROG		\$390,544	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390,544
22	53000	85413	YOUTH AIDS		\$2,700,490	(\$49,996)	\$0	\$0	\$180,000	\$0	\$0	\$0	\$2,830,494
22	53000	85561	BASIC COUNTY ALLOCATION		\$1,117,515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,117,515
22	53000	86151	HOME DETENTION FEES		\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
22	53000	86152	JUV DELINQUENT FEES		\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
22	53000	86501	MA CRISIS INTERVENTION		\$201,900	\$0	\$0	\$0	(\$180,000)	\$0	\$0	\$0	\$21,900
22	53000	86604	MA TARGETED CASE MANAGEMENT		\$100,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,700
TOTAL REVENUES					\$4,525,649	(\$49,996)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,475,653