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Expenditures
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		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Youth Service Center						
Administration						
Salaries						
1 4611001	Salaries & Wages	207,762	221,313	182,923	197,234	195,792
1 4611002	Salaries-Overtime	4,370	18,556	17,271	2,400	500
1 4611003	Salaries-Extra Help		359	835		
1 4611010	Accrued Annual Leave	1,171-	3,432			
Obj 001	Salaries	210,960	243,660	201,030	199,634	196,292
Personnel Benefits						
1 4612002	Benefits-Direct	44,435	54,064	46,564	48,823	50,300
1 4612004	Benefits-Bank Accruals		17,484-	16,628-		
Obj 002	Personnel Benefits	44,435	36,579	29,936	48,823	50,300
Supplies						
1 4613101	Office & Operating Supplies	14,834	8,728	5,573	6,000	5,000
1 4613104	Printing	15,174	4,745	6,891	6,000	6,000
1 4613501	Small Tools & Minor Equipmen	2,026	2,625	1,869	500	500
1 4613502	Computer Softwareor Equipmen	1,074	732	541		
1 4613590	Small Attrac-Tracked Invento		1,154	6,786		
Obj 003	Supplies	33,107	17,984	21,659	12,500	11,500
Other Services - Charges						
1 4614101	Professional Services	3,168	7,414	1,886	2,800	2,300
1 4614191	Prof Serv-Purchasing Serv	473	1,158	1,134	1,237	1,123
1 4614192	Prof Serv-Info Services	13,288	18,290	18,369	20,039	12,240
1 4614201	Communication-Telephone	3,399	4,919	2,233	4,000	3,000
1 4614202	Communication-Postage	4,077	4,372	2,862	4,400	3,500
1 4614301	Travel	2,108	1,206	2,041	1,500	1,500
1 4614401	Advertising	340		227		
1 4614501	Operating Rentals & Leases	11,591	7,910	8,069	10,400	10,400
1 4614590	Rent-Facil Maint	30,589	53,987	50,448	55,034	56,803
1 4614690	Insurance-Interfund	1,722	3,618	3,689	4,024	5,269
1 4614801	Repairs & Maintenance	604	337	1,040	250	250
1 4614901	Miscellaneous	2,536	2,220	1,548	260	260
Obj 004	Other Services - Charges	73,897	105,431	93,546	103,944	96,645
Intake						
Salaries						
1 4621001	Salaries & Wages	184,337	186,939	80,970	149,124	141,648
1 4621002	Salaries-Overtime	1,086	555	1,645	500	500
Obj 001	Salaries	185,423	187,494	82,615	149,624	142,148
Personnel Benefits						
1 4622002	Benefits-Direct	38,767	40,630	19,555	35,662	39,692
1 4622004	Benefits-Bank Accruals			32-		

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Youth Service Center						
Intake						
Personnel Benefits						
Obj 002	Personnel Benefits	38,767	40,630	19,523	35,662	39,692
Supplies						
1 4623101	Office & Operating Supplies			30		
Obj 003	Supplies			30		
Other Services - Charges						
1 4624101	Professional Services	3,972	2,530	2,621	2,800	2,800
1 4624191	Prof Serv-Purchasing Serv	537	404	388	423	430
1 4624192	Prof Serv-Info Serv	11,282	8,754	6,395	6,976	7,140
1 4624201	Communication-Telephone	329	489	784	400	750
1 4624301	Travel	155	525	969	400	900
1 4624590	Rent-Facil Maint	34,698	18,833	17,225	18,791	21,752
1 4624690	Insurance-Interfund	1,952	1,262	1,260	1,374	2,018
1 4624909	Misc-Witness Fees	5,833	6,152	3,116	6,000	4,600
Obj 004	Other Services - Charges	58,758	38,948	32,757	37,164	40,390
Truancy Program						
Salaries						
1 4631001	Salaries & Wages	81,577				
1 4631002	Salaries-Overtime	634				
Obj 001	Salaries	82,211				
Personnel Benefits						
1 4632002	Benefits-Direct	21,419				
Obj 002	Personnel Benefits	21,419				
Supplies						
1 4633101	Office & Operating Supplies	330				
1 4633104	Printing	1,016				
1 4633401	Purchases for Inv of Resale	35				
Obj 003	Supplies	1,381				
Other Services - Charges						
1 4634101	Professional Services	14,582	100			
1 4634191	Prof Serv-Purchasing Serv	233				
1 4634192	Prof Serv-Information Serv	6,644				
1 4634201	Communictaion-Telephone	832				
1 4634202	Communication-Postage	615	81	31		
1 4634301	Travel	375	16			
1 4634590	Rent-Facil Maint	15,066				
1 4634690	Liability Insurance	847				
1 4634801	Repairs & Maintenance	255				

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Youth Service Center						
Truancy Program						
Other Services - Charges						
Obj 004	Other Services - Charges	39,448	197	31		
Case Supervision						
Salaries						
1 4641001	Salaries & Wages	190,182	200,415	167,848	235,284	199,486
1 4641002	Salaries-Overtime	1,141	3,704	11,772	500	500
Obj 001	Salaries	191,324	204,119	179,620	235,784	199,986
Personnel Benefits						
1 4642002	Benefits-Direct	44,324	47,551	46,935	58,508	56,460
1 4642004	Benefits-Bank Accruals			2,289-		
Obj 002	Personnel Benefits	44,324	47,551	44,646	58,508	56,460
Supplies						
1 4643101	Office & Operating Supplies	705	200	48	100	
1 4643201	Fuel Consumed	44	124		200	
Obj 003	Supplies	749	324	48	300	
Other Services - Charges						
1 4644101	Professional Services	618	6	1,152	500	499
1 4644191	Prof Serv-Purchasing Serv	847	682	655	715	676
1 4644192	Prof Serv-Info Serv	21,131	17,377	14,747	16,088	17,340
1 4644201	Communication-Telephone	3,168	3,252	2,144	3,400	2,000
1 4644301	Travel	2,484	855	733	1,100	800
1 4644401	Advertising		284			
1 4644501	Operating Rentals & Leases	13,180	10,928	19,540	10,500	19,000
1 4644590	Rent-Facil Maint	54,786	31,806	29,156	31,806	34,182
1 4644601	Insurance	2,309	1,100	612	2,500	1,500
1 4644690	Insurance-Interfund	3,081	2,131	2,132	2,326	3,171
1 4644801	Repairs & Maintenance	3,648	38			
1 4644901	Miscellaneous	90	20		100	100
Obj 004	Other Services - Charges	105,343	68,480	70,872	69,035	79,268
Dependency						
Salaries						
1 4651001	Salaries & Wages	111,028	114,418	104,433	144,149	124,108
1 4651002	Salaries-Overtime	4,749	3,422	7,060	500	500
Obj 001	Salaries	115,778	117,840	111,493	144,649	124,608
Personnel Benefits						
1 4652002	Benefits-Direct	26,524	28,786	27,723	37,172	34,967
1 4652004	Benefits-Bank Accruals	720-		993-		
Obj 002	Personnel Benefits	25,804	28,786	26,730	37,172	34,967

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Youth Service Center						
Dependency						
Supplies						
1 4653101	Office & Operating Supplies	1,195	475	233	600	
1 4653104	Printing	458	341	459	300	
1 4653401	Purchases for Inv of Resale	335				
1 4653501	Small Tools & Minor Equipmen			108		
Obj 003	Supplies	1,988	816	800	900	
Other Services - Charges						
1 4654101	Professional Services	329	603	2,497	200	250
1 4654191	Prof Serv-Purchasing Serv	770	449	435	474	430
1 4654192	Prof Serv-Info Services	8,650	8,754	9,143	9,974	9,180
1 4654201	Communication-Telephone	1,256	1,380	1,814	1,500	1,800
1 4654202	Communication-Postage	785	814	952	800	800
1 4654301	Travel		20	246	100	400
1 4654401	Advertising	33,344	35,979	35,505	31,500	35,000
1 4654590	Rent-Facil Maint	49,764	20,925	19,335	21,093	21,752
1 4654690	Insurance-Interfund	2,800	1,403	1,414	1,542	2,018
1 4654801	Repairs & Maintenance	54				
1 4654901	Miscellaneous	235	223		200	
Obj 004	Other Services - Charges	97,985	70,549	71,339	67,383	71,630
Resident Care & Custody						
Salaries						
1 4661001	Salaries & Wages	1,052,853	966,136	769,102	917,903	886,931
1 4661002	Salaries-Overtime	82,799	90,284	84,554	70,262	7,326
1 4661003	Salaries-Extra Help	91,918	36,238	38,519	20,000	
1 4661011	Accrued Comp Time	7,733	8,583			
Obj 001	Salaries	1,235,302	1,101,241	892,175	1,008,165	894,257
Personnel Benefits						
1 4662002	Benefits-Direct	338,368	315,127	257,798	295,434	313,199
1 4662004	Benefits-Bank Accruals	7,013-		2,396		
Obj 002	Personnel Benefits	331,355	315,127	260,195	295,434	313,199
Supplies						
1 4663101	Office & Operating Supplies	16,016	13,629	5,507	7,000	5,000
1 4663104	Printing	1,089	1,283	278	1,500	500
1 4663199	Misc Supplies (Janitorial)	12,606	14,658	7,285	9,000	7,000
1 4663201	Fuel Consumed	110	48	38		
1 4663401	Purchases for Inv of Resale	157	431			
1 4663501	Small Tools & Minor Equipmen	3,540	214	551	200	300
1 4663590	Small Attrac-Tracked Invento		2,404			
Obj 003	Supplies	33,517	32,667	13,660	17,700	12,800

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Youth Service Center						
Resident Care & Custody						
Other Services - Charges						
1 4664101	Professional Services	10,843	17,109	3,934	8,678	6,000
1 4664102	Prof Serv-Grant-Bridging Gap	8,122				
1 4664155	Prof Serv-UW Youth Advoc Stu	374	3,159			
1 4664175	Prof Serv - Medical Contract	75,000	78,750	83,750	75,000	75,000
1 4664191	Prof Serv-Purchasing Serv	3,206	4,094	3,515	3,835	4,569
1 4664192	Prof Serv-Info Serv	18,678	32,664	23,595	25,740	32,641
1 4664193	Prof Serv-Meals-OANP	195,987	167,753	125,713	156,000	143,000
1 4664201	Communication-Telephone	4,136	4,702	2,802	3,000	3,400
1 4664202	Communication-Postage	1,538	1,649	917	1,300	1,000
1 4664203	Telephone-Bridging the Gap	15				
1 4664301	Travel	4,049	2,716	813	3,000	1,000
1 4664302	Travel-Bridging the Gap Gran	1,887				
1 4664401	Advertising	429	611	551	500	250
1 4664501	Operating Rentals & Leases	4,977	4,129	5,376	4,000	6,000
1 4664590	Rent-Facil Maint	207,275	190,839	156,329	170,541	167,800
1 4664690	Insurance-Interfund	11,657	12,783	11,430	12,469	15,566
1 4664801	Repairs & Maintenance	763	1,401	283	500	204
1 4664901	Miscellaneous	766	722	141	500	100
Obj 004	Other Services - Charges	549,703	523,082	419,149	465,063	456,530
Staff Training						
Supplies						
1 4693101	Office & Operating Supplies	2,701	32	108	400	
1 4693590	Small Attrac-Tracked Invento		200			
Obj 003	Supplies	2,701	232	108	400	
Other Services - Charges						
1 4694101	Professional Services		49		500	
1 4694301	Travel	3,547	1,530	7,563	4,300	5,250
1 4694501	Operating Rentals & Leases	5,802	5,805	5,273	4,500	6,250
1 4694801	Repairs & Maintenance	39				
1 4694901	Miscellaneous	3,065	864	629	2,300	500
Obj 004	Other Services - Charges	12,453	8,247	13,465	11,600	12,000
CASA/GAL-OAC						
Salaries						
1 4701001	Salaries & Wages	13,877				
1 4701002	Salaries-Overtime	1,009				
Obj 001	Salaries	14,886				
Personnel Benefits						
1 4702002	Benefits-Direct	1,504				
Obj 002	Personnel Benefits	1,504				

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Youth Service Center						
CASA/GAL-OAC						
Supplies						
1 4703101	Office & Operating Supplies	779				
Obj 003	Supplies	779				
Other Services - Charges						
1 4704101	Professional Services	17,523				
1 4704201	Communication-Telephone	304				
Obj 004	Other Services - Charges	17,827				
CASA Donations						
Supplies						
1 4713101	Office & Operating Supplies	82				
1 4713590	Small Attrac-Tracked Invento	273				
Obj 003	Supplies	355				
Other Services - Charges						
1 4714301	Travel	434				
1 4714401	Advertising	726				
Obj 004	Other Services - Charges	1,160				
Carryout Detention Officer						
Salaries						
1 4721001	Salaries & Wages		32,628			
1 4721002	Salaries-Overtime		621			
Obj 001	Salaries		33,249			
Personnel Benefits						
1 4722002	Benefits-Direct		5,582			
Obj 002	Personnel Benefits		5,582			
Alternative Detention						
Salaries						
1 4731001	Salaries & Benefits		135,170	167,042	198,964	175,239
1 4731002	Salaries-Overtime		563	875	500	500
1 4731003	Salaries-Extra Help		10,030	10,353	16,325	1,700
Obj 001	Salaries		145,762	178,270	215,789	177,439
Personnel Benefits						
1 4732002	Benefits-Direct		40,481	45,839	64,255	52,132
1 4732004	Benefits-Bank Accruals			458		
Obj 002	Personnel Benefits		40,481	46,298	64,255	52,132

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Youth Service Center						
Alternative Detention						
Supplies						
1 4733101	Office & Operating Supplies		2,040	378	1,500	500
1 4733104	Printing		194	67		250
1 4733201	Fuel Consumed		573	539	750	
1 4733501	Small Tools & Minor Equipmen		354		250	
1 4733590	Small Attrac Computer/Monito		91			
Obj 003	Supplies		3,252	983	2,500	750
Other Services - Charges						
1 4734101	Professional Services		2,742	2,753	3,000	2,750
1 4734191	Prof Serv-Purchasing			715	780	614
1 4734192	Prof Serv-Tech Services			7,869	8,584	12,240
1 4734193	Prof Serv-Meals-OANP			8,559		16,000
1 4734201	Communications-Telephone		1,079	1,510	1,300	2,000
1 4734202	Communications-Postage		17	104	500	200
1 4734301	Travel		2,185	169	3,200	500
1 4734501	Operating Rental & Leases		2,863	16,733	9,200	8,700
1 4734590	Rent-Facilities Maint			31,803	34,694	31,074
1 4734690	Insurance-Interfund			2,326	2,537	2,883
1 4734801	Repair & Maintenance		205	985		500
1 4734901	Miscellaneous				350	150
Obj 004	Other Services - Charges		9,090	73,524	64,145	77,611
Capital Outlay						
1 4736401	Machinery & Equipment			5,710		
Obj 006	Capital Outlay			5,710		
Sub 460	Youth Service Center	3,574,647	3,427,401	2,890,211	3,346,133	3,140,604