

FY 2020
BUDGET SUMMARY
0

Current Allocation

	JIAS	JISP	CM	JIP	CS	PREV PROGRAM #P- 2018-7	PREV PROGRAM (Insert program # here)	PREV PROGRAM (Insert program # here)	PREV PROGRAM (Insert program # here)	Juvenile Reimbursements (estimate)	Other Funds
PERSONNEL SECTION	Cells auto fill-Verify amounts against Narrative										
1A ADMIN PERSONNEL CATEGORY											
Salary	\$62,266.40	\$75,084.56	\$150,654.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Benefits	\$28,276.47	\$37,758.43	\$77,805.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1B NON-ADMIN PERSONNEL CATEGORY											
Salary	\$459,469.00	\$269,390.10	\$628,576.90	\$0.00	\$0.00	\$35,298.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Benefits	\$256,712.67	\$163,210.24	\$380,823.90	\$0.00	\$0.00	\$26,796.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONNEL SECTION	\$1,007,724.54	\$1,415,483.33	\$1,237,860.76	\$0.00	\$0.00	\$117,093.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AGENCY OPERATIONS SECTION	Cells auto fill-Verify amounts against Narrative										
2A TRAVEL CATEGORY	\$304.00	\$15,300.00	\$35,700.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2B TRAINING CATEGORY	\$1,650.00	\$3,000.00	\$7,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2C COMMUNICATIONS CATEGORY	\$0.00	\$900.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2D EQUIPMENT CATEGORY	\$10,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2E SUPPLIES/COMMODITIES CATEGORY	\$7,375.00	\$2,700.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2F FACILITY CATEGORY	\$65.00	\$40,442.21	\$94,385.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2G CONTRACTUAL CATEGORY	\$3,007.00	\$4,875.00	\$11,545.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL AGENCY OPERATIONS SECTION	\$23,181.00	\$177,117.21	\$157,030.15	\$0.00	\$0.00	\$112,795.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CONTRACTS/CLIENT SERVICES SECTION	Cells auto fill-Verify amounts against Narrative										
3A CONTRACTS/CLIENT SERVICES CATEGORY											
Drug Testing Supplies	\$0.00	\$600.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Drug Testing Services	\$0.00	\$2,400.00	\$5,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Substance Abuse Evaluations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Substance Abuse Treatment	\$0.00	\$3,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mental Health Evaluations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mental Health Treatment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sex Offender Evaluations	\$0.00	\$135.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sex Offender Treatment	\$0.00	\$75.00	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Academic Education Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vocational Education Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transportation Assistance	\$263.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Housing Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subsistence	\$1,917.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cognitive Skills	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Incentives	\$0.00	\$1,709.06	\$3,987.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Electronic Monitoring Services	\$0.00	\$4,680.00	\$10,920.00	\$0.00	\$500.00	\$2,437.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surveillance Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Risk Management Gloves	\$1,500.00	\$150.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL CONTRACTS/CLIENT SERVICES CATEGORY	3,680.00	12,749.06	29,747.82	0.00	\$500.00	2,437.00	0.00	0.00	0.00	0.00	0.00
TOTAL CONTRACTS/CLIENT SERVICES SECTION	\$3,680.00	\$12,749.06	\$29,747.82	\$0.00	\$500.00	\$2,437.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL FY19 BUDGET SUMMARY	\$133,585.54	\$426,499.40	\$1,429,618.74	\$0.00	\$500.00	\$167,327.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00