

Milwaukee County
A Org Unit Object Detail Exp 0

	2014	2013	2012	2011	2010
	Dept Final	Adopted	Actual	Actual	Actual
Alternatives to Incarceration	Request	Budget	Exp/Rev	Exp/Rev	Exp/Rev
2900 Alternatives to Incarceration					
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5001 Direct Labor Charged	0	0	67,926	31,662	0
5051 Direct Labor Applied	0	0	(67,926)	(31,662)	0
5053 Fringe Benefits Applied	0	0	0	0	0
5190 Direct Labor Transfer	0	0	0	35,873	0
5198 Potential Sal Adj-Budget	0	(193)	0	0	0
5199 Salaries-Wages Budget	81,236	80,028	79,079	46,413	0
5312 Social Security Taxes	6,218	6,118	5,937	3,501	0
5318 Unemployment Compensation	0	0	0	0	0
5402 Fringe Benefit Transfer-Direct	0	0	572	0	0
5420 Employee Health Care	13,836	13,806	12,964	10,613	0
5421 Employee Pension	8,808	12,928	9,068	7,618	0
5422 Legacy Healthcare	9,501	4,437	0	0	0
5423 Legacy Pension	9,727	2,980	14,497	0	0
5490 Fringe Benefit Trans-Indirect	0	0	0	26,431	0
PS Personal Services	0	129,326	122,117	130,449	0
6030 Advertising	0	0	437	0	0
6040 Membership Dues	0	75	0	0	75
6050 Contract Pers Serv-Short	0	0	120,152	0	0
6080 Postage	0	0	0	0	0
6148 Prof. Serv-Recurring Oper	0	4,074,893	3,724,411	3,472,450	3,067,359
6326 Electricity	0	22,000	17,359	18,078	0
6329 Tel and Tel Outside Ven	0	5,100	6,623	3,856	0
6509 Building and Space Rental	0	89,449	86,422	91,136	0
6640 R/M Office Equipment	0	750	0	504	0
6803 Auto Allowance	0	150	81	254	369
6809 Conference Expenses	0	1,500	1,549	1,144	3,477
6815 Transportation Non Co Emp	0	0	21,000	0	0
SV Services	0	3,779,498	3,978,035	3,587,422	3,071,287
7532 Cleaning Supplies	0	0	130	0	0
7910 Office Supplies	0	2,500	2,579	27,518	0
7930 ""Photo, Prtg, Repro & Bindg""	0	0	0	283	0
7979 Minor Other Equipment	0	0	13,110	0	0
7999 Sundry Materials & Suppl	0	0	1,582	0	6,650

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Alternatives to Incarceration	2014 Dept Final Request	2013 Adopted Budget	2012 Actual Exp/Rev	2011 Actual Exp/Rev	2010 Actual Exp/Rev
2900 Alternatives to Incarceration					
CM Commodities					
8123 Purchase of Service	0	2,500	17,402	27,801	6,650
OC Other Charges	0	538,772	478,620	486,992	0
8558 Computer Equip-Repl-(cap)	0	0	0	0	0
CP Capital Outlay	0	585,175	0	0	0
9702 Technical Support & Infrastructure	0	87,523	44,907	38,838	43,100
9707 Sheriff Services	0	0	19,164	226,781	0
9714 Distribution Services	0	6,479	2,956	3,323	0
9719 Risk Management Services	0	123	1	0	0
9731 Engineering Bldg Maintenance	0	0	32,084	102	0
9751 Administrative Services # 1	0	74,000	0	187,101	139,706
9769 Application Chgs - Mainframe	0	197,655	76,260	72,463	32,172
9771 HRIS Allocation	0	371	35	0	0
9774 Worker Comp Med and WC Pay	0	304	0	0	0
9777 Insurance Services	0	132	0	0	0
9778 Worker's Compensation Adm	0	72	0	0	0
9779 Central Service Allocation	0	17,211	6,370	0	0
XC Crosscharges - Service Chgs	0	383,870	181,776	528,608	214,978
9851 Abate-Administrative Serv. #1	0	0	0	(187,101)	(139,706)
AB Crosscharges - Abatelements	0	0	0	(187,101)	(139,706)
Total Alternatives to Incarceration	0	4,877,869	4,777,949	4,574,172	3,153,209
Grand Total	0	4,877,869	4,777,949	4,574,172	3,153,209