

DEPARTMENT Human Services 2610
PROGRAM: Adult Protective Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	CARRYFORWARD
					2020		ACTIONS	BUDGET	YTD	TOTAL			
21	43000	10009	SALARIES AND WAGES		\$1,098,975	\$1,326,400	\$0	\$0	\$1,326,400	\$354,765	\$1,326,400	\$0	\$1,401,900
21	43000	10099	RETIREMENT FUND		\$83,137	\$105,700	\$0	\$0	\$105,700	\$27,558	\$105,700	\$0	\$111,500
21	43000	10108	SOCIAL SECURITY		\$82,959	\$101,500	\$0	\$0	\$101,500	\$26,904	\$101,500	\$0	\$107,300
21	43000	10117	HEALTH		\$282,077	\$340,100	\$0	\$0	\$340,100	\$114,114	\$340,100	\$0	\$416,500
21	43000	10126	HEALTH-RETIRES		\$7,115	\$7,600	\$0	\$0	\$7,600	\$0	\$7,600	\$0	\$9,900
21	43000	10153	DENTAL		\$22,398	\$24,900	\$0	\$0	\$24,900	\$6,367	\$24,900	\$0	\$28,700
21	43000	10171	DISABILITY INSURANCE		\$758	\$900	\$0	\$0	\$900	\$310	\$900	\$0	\$1,000
21	43000	10180	LIFE INSURANCE		\$478	\$500	\$0	\$0	\$500	\$128	\$500	\$0	\$600
21	43000	10185	FSA ADMINISTRATION FEE		\$101	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$100
21	43000	10189	WORKERS COMPENSATION		\$9,300	\$9,800	\$0	\$0	\$9,800	\$0	\$9,800	\$0	\$10,600
21	43000	10250	SALARY SAVINGS		\$0	(\$26,500)	\$0	\$0	(\$26,500)	\$0	(\$26,500)	\$0	(\$28,100)
21	43000	21640	MISCELLANEOUS OPERATING EXP		\$1,224	\$22,355	\$0	\$0	\$22,355	\$217	\$22,355	\$0	\$22,355
21	43000	21641	VOCA EMERGENCY VICTIM ASSISTAN		\$0	\$0	\$13,777	\$0	\$13,777	\$748	\$13,777	\$0	\$0
21	43000	21642	VOCA OUTREACH SUPPLIES		\$0	\$0	\$1,973	\$0	\$1,973	\$1,725	\$1,973	\$0	\$0
21	43000	35104	SUPPORTIVE HOME CARE		\$46,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	43000	35406	PROTECTIVE PAYMNT/GUARDIANSHIP		\$68,983	\$73,542	\$0	\$0	\$73,542	\$26,102	\$73,542	\$0	\$73,542
21	43000	35490	ELDER ABUSE SERVICE		\$27,096	\$31,029	\$0	\$0	\$31,029	\$12,229	\$31,029	\$0	\$31,029
21	43000	35507	COUNSELING/THERAPEUTIC RESRCS		\$0	\$0	\$22,600	\$0	\$22,600	\$0	\$22,600	\$0	\$0
21	43000	35925	INSTITUTE FOR MENTAL DISEASE		\$0	\$5,938	\$0	\$0	\$5,938	\$0	\$5,938	\$0	\$5,938
21	43000	36490	DOMESTIC ABUSE LATER IN LIFE		\$6,570	\$4,753	\$0	\$0	\$4,753	\$1,238	\$4,753	\$0	\$4,753
21	43000	36925	STATE MH HOSPITAL		\$166,260	\$618,775	\$0	\$0	\$618,775	\$1,425	\$618,775	\$0	\$618,775
21	43343	35102	ADULT DAY CARE		\$30,267	\$52,922	\$0	\$0	\$52,922	\$6,206	\$52,922	\$0	\$52,922
21	43343	35104	SUPPORTIVE HOME CARE		\$120,558	\$346,538	\$0	\$0	\$346,538	\$45,365	\$346,538	\$0	\$346,538
21	43343	35601	OUTREACH		\$36,146	\$37,230	\$0	\$0	\$37,230	\$12,412	\$37,230	\$0	\$37,230
21	43343	35604	CASE MGMT/SERVICE COORDINATION		\$77,822	\$114,978	\$0	\$0	\$114,978	\$26,310	\$114,978	\$0	\$114,978
21	43343	36111	CAREGIVER SUPPORT SERVICES		\$168,989	\$159,642	\$0	\$15,047	\$174,689	\$39,911	\$174,689	\$0	\$159,642
21	43344	35104	SUPPORTIVE HOME CARE		\$7,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	43344	35408	COMMUNITY PREVN ORGNZN & AWARE		\$69,529	\$60,218	\$0	\$0	\$60,218	\$20,072	\$60,218	\$0	\$60,218
21	43344	35601	OUTREACH		\$79,551	\$81,938	\$0	\$0	\$81,938	\$27,313	\$81,938	\$0	\$81,938
21	43345	35604	CASE MGMT/SERVICE COORDINATION		\$37,092	\$38,205	\$0	\$0	\$38,205	\$12,735	\$38,205	\$0	\$38,205
21	43343	36490	DOMESTIC ABUSE CONFERENCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	43343	36406	VOLUNTEER SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	43343	35501	DEMENTIA CRISIS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	43343	35507	COUNSELING/THERAPEUTIC RESOURCES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$2,530,936	\$3,539,163	\$38,350	\$15,047	\$3,592,560	\$764,154	\$3,592,560	\$0	\$3,708,063

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	43000	10009	SALARIES AND WAGES		\$1,401,900	\$0	\$0	\$0	(\$111,200)	\$0	\$0	\$0	\$1,290,700
21	43000	10099	RETIREMENT FUND		\$111,500	\$0	\$0	\$0	(\$8,900)	\$0	\$0	\$0	\$102,600
21	43000	10108	SOCIAL SECURITY		\$107,300	\$0	\$0	\$0	(\$8,500)	\$0	\$0	\$0	\$98,800
21	43000	10117	HEALTH		\$416,500	\$0	\$0	\$0	(\$50,400)	\$0	\$0	\$0	\$366,100
21	43000	10126	HEALTH-RETIRES		\$9,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,900
21	43000	10153	DENTAL		\$28,700	\$0	\$0	\$0	(\$3,400)	\$0	\$0	\$0	\$25,300
21	43000	10171	DISABILITY INSURANCE		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
21	43000	10180	LIFE INSURANCE		\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
21	43000	10185	FSA ADMINISTRATION FEE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
21	43000	10189	WORKERS COMPENSATION		\$10,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,600
21	43000	10250	SALARY SAVINGS		(\$28,100)	\$0	\$0	\$0	\$2,200	\$0	\$0	\$0	(\$25,900)
21	43000	21640	MISCELLANEOUS OPERATING EXP		\$22,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,355
21	43000	21641	VOCA EMERGENCY VICTIM ASSISTAN		\$0	\$0	\$0	\$0	\$0	\$13,777	\$0	\$0	\$13,777
21	43000	21642	VOCA OUTREACH SUPPLIES		\$0	\$0	\$0	\$0	\$0	\$24,573	\$0	\$0	\$24,573
21	43000	35104	SUPPORTIVE HOME CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	43000	35406	PROTECTIVE PAYMNT/GUARDIANSHIP		\$73,542	\$0	(\$21,321)	\$0	\$0	\$0	\$0	\$0	\$52,221
21	43000	35490	ELDER ABUSE SERVICE		\$31,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,029
21	43000	35507	COUNSELING/THERAPEUTIC RESRCS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	43000	35925	INSTITUTE FOR MENTAL DISEASE		\$5,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,938
21	43000	36490	DOMESTIC ABUSE LATER IN LIFE		\$4,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,753
21	43000	36925	STATE MH HOSPITAL		\$618,775	\$0	\$0	\$0	(\$29,000)	\$0	\$0	\$0	\$589,775
21	43343	35102	ADULT DAY CARE		\$52,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,922
21	43343	35104	SUPPORTIVE HOME CARE		\$346,538	(\$132,139)	\$0	\$0	\$9,601	\$0	\$0	\$0	\$224,000
21	43343	35601	OUTREACH		\$37,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,230
21	43343	35604	CASE MGMT/SERVICE COORDINATION		\$114,978	\$0	\$0	\$0	\$5,353	\$6,596	\$0	\$0	\$126,927
21	43343	36111	CAREGIVER SUPPORT SERVICES		\$159,642	\$0	\$0	\$0	\$5,700	\$0	\$0	\$0	\$165,342
21	43344	35104	SUPPORTIVE HOME CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	43344	35408	COMMUNITY PREVN ORGNZN & AWARE		\$60,218	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,218
21	43344	35601	OUTREACH		\$81,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,938
21	43345	35604	CASE MGMT/SERVICE COORDINATION		\$38,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,205
21	43343	36490	DOMESTIC ABUSE CONFERENCE		\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$3,000
21	43343	36406	VOLUNTEER SERVICES		\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
21	43343	35501	DEMENTIA CRISIS		\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0	\$4,000
21	43343	35507	COUNSELING/THERAPEUTIC RESOURCES		\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
21			OFFSET		\$0		\$1	(\$1)					\$0
21			OFFSET		\$0		(\$1)	\$1					\$0
TOTAL EXPENDITURES					\$3,708,063	(\$132,139)	(\$21,321)	\$0	(\$134,546)	\$47,946	\$0	\$0	\$3,468,003

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
21	43000	85312	ADULT PROTECTIVE SERVICES		\$353,921	\$267,491	\$0	\$0	\$267,491	\$36,160	\$267,491	\$0	\$267,491
21	43000	85381	ALZHEIMER'S FAMILY SUPPORT		\$168,989	\$159,642	\$0	\$15,047	\$174,689	\$0	\$174,689	\$0	\$159,642
21	43000	85490	ELDER ABUSE SERVICE		\$86,329	\$86,330	\$0	\$0	\$86,330	\$21,582	\$86,330	\$0	\$86,330
21	43000	85561	BASIC COUNTY ALLOCATION		\$1,320,657	\$1,383,186	\$0	\$0	\$1,383,186	\$227,794	\$1,383,186	\$0	\$1,383,186
21	43000	85575	VICTIMS OF CRIME ACT (VOCA)		\$72,645	\$68,728	\$54,800	\$0	\$123,528	\$0	\$123,528	\$0	\$68,728
21	43000	85729	DOMESTIC ABUSE LATER IN LIFE		\$4,753	\$4,753	\$0	\$0	\$4,753	\$0	\$4,753	\$0	\$4,753
21	43000	86146	GUARDIANSHIP FEES		\$16,754	\$7,500	\$0	\$0	\$7,500	\$3,808	\$7,500	\$0	\$7,500
21	43000	86604	MA TARGETED CASE MANAGEMENT		\$77,822	\$68,987	\$0	\$0	\$68,987	\$26,083	\$68,987	\$0	\$68,987
21	43000	85340	TITLE 3 B SUPPORTIVE SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	43000	86927	DOMESTIC ABUSE CONFERENCE FEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$2,101,870	\$2,046,617	\$54,800	\$15,047	\$2,116,464	\$315,427	\$2,116,464	\$0	\$2,046,617

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	
21	43000	85312	ADULT PROTECTIVE SERVICES		\$267,491	\$0	\$0	\$0	\$0	\$86,430	\$0	\$353,921
21	43000	85381	ALZHEIMER'S FAMILY SUPPORT		\$159,642	\$0	\$0	\$0	\$5,700	\$0	\$0	\$165,342
21	43000	85490	ELDER ABUSE SERVICE		\$86,330	\$0	\$0	\$0	\$0	(\$1)	\$0	\$86,329
21	43000	85561	BASIC COUNTY ALLOCATION		\$1,383,186	\$0	\$0	\$0	\$0	\$0	\$0	\$1,383,186
21	43000	85575	VICTIMS OF CRIME ACT (VOCA)		\$68,728	\$0	\$0	\$0	\$0	\$38,350	\$0	\$107,078
21	43000	85729	DOMESTIC ABUSE LATER IN LIFE		\$4,753	\$0	\$0	\$0	\$0	\$0	\$0	\$4,753
21	43000	86146	GUARDIANSHIP FEES		\$7,500	\$0	\$0	\$0	\$0	\$6,500	\$0	\$14,000
21	43000	86604	MA TARGETED CASE MANAGEMENT		\$68,987	\$0	\$0	\$0	\$1,109	\$3,958	\$0	\$74,054
21	43000	85340	TITLE 3 B SUPPORTIVE SERVICES		\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000
21	43000	86927	DOMESTIC ABUSE CONFERENCE FEES		\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$3,000
TOTAL REVENUES					\$2,046,617	\$0	\$0	\$0	\$31,809	\$138,237	\$0	\$2,216,663