

DEPARTMENT Human Services 2610
PROGRAM: Prevention

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	BASE
					2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
21	71000	20648	CONFERENCES AND TRAINING		\$0	\$5,000	\$5,000	\$0	\$10,000	\$246	\$10,000	\$0	\$5,000
21	71000	35108	WORK RELATED SERVICES		\$0	\$97,935	\$0	\$0	\$97,935	\$32,645	\$97,935	\$0	\$97,935
21	71000	35110	DAILY LIVING SKILLS TRAINING		\$0	\$15,991	\$0	\$0	\$15,991	\$3,998	\$15,991	\$0	\$15,991
21	71000	35111	FAMILY SUPPORT		\$0	\$27,523	\$0	\$0	\$27,523	\$9,705	\$27,523	\$0	\$27,523
21	71000	35403	RECREATION/ALTRNTVE ACTIVITIES		\$0	\$246,251	\$0	\$0	\$246,251	\$53,734	\$246,251	\$0	\$246,251
21	71000	35404	FAMILY PLANNING		\$0	\$204,589	\$0	\$0	\$204,589	\$68,190	\$204,589	\$0	\$204,589
21	71000	35408	COMMUNITY PREVN ORGNZN & AWARE		\$0	\$96,627	\$0	\$0	\$96,627	\$9,959	\$96,627	\$0	\$96,627
21	71351	10009	SALARIES AND WAGES		\$0	\$64,900	\$0	\$0	\$64,900	\$17,532	\$64,900	\$0	\$66,900
21	71351	100095	MEMBERS LIVING ALLOWANCE		\$0	\$432,500	\$0	\$0	\$432,500	\$69,981	\$432,500	\$0	\$432,500
21	71351	10099	RETIREMENT FUND		\$0	\$5,200	\$0	\$0	\$5,200	\$1,394	\$5,200	\$0	\$5,400
21	71351	10108	SOCIAL SECURITY		\$0	\$5,100	\$0	\$0	\$5,100	\$1,340	\$5,100	\$0	\$5,200
21	71351	101085	MEMBERS SOCIAL SECURITY		\$0	\$33,100	\$0	\$0	\$33,100	\$5,353	\$33,100	\$0	\$33,100
21	71351	10117	HEALTH		\$0	\$9,800	\$0	\$0	\$9,800	\$3,248	\$9,800	\$0	\$10,700
21	71351	101175	MEMBERS HEALTH		\$0	\$36,500	\$0	\$0	\$36,500	\$8,362	\$36,500	\$0	\$36,500
21	71351	10153	DENTAL		\$0	\$600	\$0	\$0	\$600	\$147	\$600	\$0	\$600
21	71351	101535	MEMBERS DENTAL		\$0	\$3,100	\$0	\$0	\$3,100	\$623	\$3,100	\$0	\$3,100
21	71351	101895	MEMBERS WORKERS COMP		\$0	\$13,000	\$0	\$0	\$13,000	\$0	\$13,000	\$0	\$13,000
21	71351	10250	SALARY SAVINGS		\$0	(\$1,300)	\$0	\$0	(\$1,300)	\$0	(\$1,300)	\$0	(\$1,400)
21	71351	20648	CONFERENCES AND TRAINING		\$0	\$2,500	\$0	\$0	\$2,500	\$1,700	\$2,500	\$0	\$2,500
21	71351	22043	PRTNG STA & OFFICE SUPPLIES		\$0	\$3,000	\$0	\$0	\$3,000	\$200	\$3,000	\$0	\$3,000
21	71351	22646	TRAVEL EXPENSE		\$0	\$2,642	\$0	\$0	\$2,642	\$179	\$2,642	\$0	\$2,642
21	71351	226465	MEMBER TRAVEL		\$0	\$3,933	\$0	\$0	\$3,933	\$174	\$3,933	\$0	\$3,933
21	71351	25392	BACKGROUND CHECKS		\$0	\$2,957	\$0	\$0	\$2,957	\$365	\$2,957	\$0	\$2,957
21	71351	25600	EVALUATION/ASSESSMENTS		\$0	\$3,000	\$0	\$0	\$3,000	\$5,000	\$3,000	\$0	\$3,000
21	71351	30662	CONSULTING		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
21	71352	25600	EVALUATION/ASSESSMENTS		\$0	\$2,000	\$5,216	\$0	\$7,216	\$0	\$7,216	\$15,316	\$2,000
21	71352	36410	UNITED WAY BY YOUTH FOR YOUTH		\$0	\$14,000	\$0	\$0	\$14,000	\$0	\$14,000	\$0	\$14,000
21	71351	206485	MEMBER CONF & TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	71000	35507	COUNSELING/THERAPEUTIC		\$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					\$0	\$1,335,448	\$10,216	\$0	\$1,345,664	\$294,075	\$1,345,664	\$15,316	\$1,338,548

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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	71000	20648	CONFERENCES AND TRAINING		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
21	71000	35108	WORK RELATED SERVICES		\$97,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,935
21	71000	35110	DAILY LIVING SKILLS TRAINING		\$15,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,991
21	71000	35111	FAMILY SUPPORT		\$27,523	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,523
21	71000	35403	RECREATION/ALTRNTVE ACTIVITIES		\$246,251	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246,251
21	71000	35404	FAMILY PLANNING		\$204,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,589
21	71000	35408	COMMUNITY PREVN ORGNZN & AWARE		\$96,627	\$0	\$0	\$0	(\$12,500)	\$0	\$0	\$0	\$84,127
21	71351	10009	SALARIES AND WAGES		\$66,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,900
21	71351	100095	MEMBERS LIVING ALLOWANCE		\$432,500	\$0	\$0	\$0	\$0	(\$49,250)	\$0	\$0	\$383,250
21	71351	10099	RETIREMENT FUND		\$5,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400
21	71351	10108	SOCIAL SECURITY		\$5,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200
21	71351	101085	MEMBERS SOCIAL SECURITY		\$33,100	\$0	\$0	\$0	\$0	(\$3,781)	\$0	\$0	\$29,319
21	71351	10117	HEALTH		\$10,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700
21	71351	101175	MEMBERS HEALTH		\$36,500	\$0	\$0	\$0	\$0	(\$1,200)	\$0	\$0	\$35,300
21	71351	10153	DENTAL		\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
21	71351	101535	MEMBERS DENTAL		\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100
21	71351	101895	MEMBERS WORKERS COMP		\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
21	71351	10250	SALARY SAVINGS		(\$1,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,400)
21	71351	20648	CONFERENCES AND TRAINING		\$2,500	\$0	\$0	\$0	\$0	(\$500)	\$0	\$0	\$2,000
21	71351	22043	PRTNG STA & OFFICE SUPPLIES		\$3,000	\$0	\$0	\$0	\$0	\$5,150	\$0	\$0	\$8,150
21	71351	22646	TRAVEL EXPENSE		\$2,642	\$0	\$0	\$0	\$0	(\$1,946)	\$0	\$0	\$696
21	71351	226465	MEMBER TRAVEL		\$3,933	\$0	\$0	\$0	\$0	(\$1,149)	\$0	\$0	\$2,784
21	71351	25392	BACKGROUND CHECKS		\$2,957	\$0	\$0	\$0	\$0	\$1,846	\$0	\$0	\$4,803
21	71351	25600	EVALUATION/ASSESSMENTS		\$3,000	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$4,500
21	71351	30662	CONSULTING		\$5,000	\$0	\$0	\$0	\$0	(\$5,000)	\$0	\$0	\$0
21	71352	25600	EVALUATION/ASSESSMENTS		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
21	71352	36410	UNITED WAY BY YOUTH FOR YOUTH		\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
21	71351	206485	MEMBER CONF & TRAINING		\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000
21	71000	35507	COUNSELING/THERAPEUTIC		\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
21			OFFSET		\$0	\$1	(\$2)	\$1					\$0
21			OFFSET		\$0	(\$1)	\$2	(\$1)					\$0
TOTAL EXPENDITURES					\$1,338,548	\$0	\$0	\$0	\$137,500	(\$52,330)	\$0	\$0	\$1,423,718

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					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
21	71000	80001	PROTECTIVE FACTORS		\$0	\$5,000	\$5,000	\$0	\$10,000	\$0	\$10,000	\$0	\$5,000
21	71351	85006	CORP FOR NATL & COMMUNITY SERV		\$0	\$367,898	\$0	\$0	\$367,898	\$19,122	\$367,898	\$0	\$367,898
21	71351	86400	AMERICORPS PARTNER MATCH		\$0	\$248,351	\$0	\$0	\$248,351	\$10	\$248,351	\$0	\$248,351
21	71352	85561	BASIC COUNTY ALLOCATION		\$0	\$10,000	\$0	\$0	\$10,000	\$1,647	\$10,000	\$0	\$10,000
TOTAL REVENUES					\$0	\$631,249	\$5,000	\$0	\$636,249	\$20,779	\$636,249	\$0	\$631,249

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21	71000	80001	PROTECTIVE FACTORS		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
21	71351	85006	CORP FOR NATL & COMMUNITY SERV		\$367,898	\$0	\$0	\$0	\$0	(\$6,672)	\$0	\$0	\$361,226
21	71351	86400	AMERICORPS PARTNER MATCH		\$248,351	\$0	\$0	\$0	\$0	(\$36,375)	\$0	\$0	\$211,976
21	71352	85561	BASIC COUNTY ALLOCATION		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
TOTAL REVENUES					\$631,249	\$0	\$0	\$0	\$0	(\$43,047)	\$0	\$0	\$588,202