PR ADD/GET 2018 CUNRENT ACTUAL ESTIMATED TOTAL CARRYFORWARC ACTUAL ESTIMATED TOTAL CARRYFORWARC ACTUAL ESTIMATED TOTAL CARRYFORWARC ACTUAL ESTIMATED TOTAL CARRYFORWARC ACRUST 20<43000 10009 SLAREIS AND WAGES S \$1,322,400 \$31,322,400 \$1,322,400				Α								
PR GCODE DBLECT DESCRIPTION D EXPENDITURES 2019 CARRYFORWARL ACTIONS BUDGET YTD TOTAL CARRYFORWARL BASIE 20 43000 10009 RETIREMENT FUND \$0 \$1:32:400 \$2:3:818:16 \$1:3:2:400 \$2:3:801 \$1:02:500 \$0 \$1:02:500 \$2:3:802 \$0 \$1:01:100 \$0 \$1:02:500 \$2:3:92 \$0 \$1:01:100 \$0 \$1:02:500 \$2:3:92 \$0 \$0 \$1:01:100 \$0 \$1:02:500 \$0 \$1:02:500 \$2:3:92 \$0 \$0 \$1:02:00 \$0 \$2:3:09 \$00				Р			2019	CURRENT	ACTUAL	ESTIMATED	TOTAL	
20 43000 50 51,322,400 51,322,400 51,322,400 50 51,322,400 50 51,322,400 50 51,322,400 50 51,322,400 50 51,322,400 50 51,322,400 50 51,322,400 50 51,322,400 50 51,322,400 50 51,322,400 50 51,322,400 50 51,322,400 50 51,322,400 50 51,322,400 50 51,322,400 50 51,322,400 50 51,322,400 50 53,323,602 51,31,210 50 53,323,602 51,31,210 50 53,323,602 51,320 50 53,323,602 51,320 50 53,325,800 50 53,325,800 50 53,325,800 50 53,325,800 50 53,325,800 50 53,325,800 50 53,325,800 50 53,325,800 50 53,325,800 50 53,350 50 53,350 50 53,350 50 53,350 50 53,300 50 53,300 50 53,300 50 53,350												
20 10099 RETIREMENT FUND \$0 \$102,500 \$0 \$102,500 \$23,701 \$102,500 \$0 \$101,200 20 43000 10117 HEALTH-RETIREES \$0 \$320,900 \$0 \$0 \$0 \$0 \$101,100 \$23,20,900 \$0 \$0 \$0 \$101,100 \$23,20,900 \$0 \$0 \$101,100 \$23,20,900 \$0 \$101,100 \$23,20,900 \$0 \$37,600 20 43000 10175 DENTAL \$0 \$25,800 \$0 \$25,800 \$5,409 \$25,800 \$0 \$26,000 \$100 \$0 \$20,000 \$0 \$20,000 \$0 \$20,000 \$0 \$20,000 \$0 \$20,000 \$0 \$20,000 \$0 \$20,000 \$0 \$20,000 \$0 \$20,000 \$0 \$0 \$100 \$0 \$20,000 \$0 \$23,000 \$0 \$20,000 \$0 \$23,000 \$0 \$23,000 \$0 \$23,000 \$0 \$23,000 \$0 \$20,000 \$0 \$20,000 \$0 \$20,000 \$0 \$20,000 \$0 \$20,000				D EXPENDITURES			ACTIONS	BUDGET			CARRYFORWARE	
20 43000 10108 SOCIAL SECURITY \$0 \$101,100 \$2,3,692 \$101,100 \$2,3,692 \$101,100 \$0 \$50,900 20 43000 10126 HEALTH-RETREES \$0 \$20,900 \$0 \$32,090 \$0 \$32,692 \$32,692 \$30 \$0 \$7,115 \$0 \$0 \$7,600 20 43000 10171 DESABLITY INSURANCE \$0 \$25,800 \$0 \$31,00 \$34,5 \$1,200 \$0 \$34,00 \$10 \$500 \$20,4000 \$34,5 \$1,200 \$0 \$34,00 \$10 \$500 \$50 \$20,4000 \$1015 F5A,4DMINISTRATION FEE \$0 \$100 \$0 \$500 \$0 \$100 \$0 \$53,300 \$0 \$53,300 \$0 \$50,300 \$0 \$500 \$0 \$20,4000 \$1025 \$40,401 \$0 \$50,300 \$0 \$53,300 \$0 \$53,300 \$0 \$53,300 \$0 \$54,481 \$0 \$64,481 \$10,330 \$64,481												
20 43000 10117 HEALTH-HORE \$0 \$320,900 \$0 \$321,900 \$0 \$321,800 20 43000 10153 DENTAL \$0 \$52,800 \$0 \$5,409 \$22,800 \$0 \$5,409 \$22,800 \$0 \$25,800 \$0 \$5,409 \$25,800 \$0 \$25,800 \$0 \$1,200 \$0 \$25,800 \$0 \$1,200 \$3,51,500 \$0 \$25,800 \$0 \$25,800 \$0 \$5,409 \$22,800 \$0 \$25,800 \$0 \$30,00 \$0 \$30,00 \$0 \$30,00 \$0 \$30,00 \$0 \$30,00 \$0 \$30,00 \$0 \$30,00 \$0 \$30,00 \$0 \$30,00 \$0 \$30,00 \$0 \$30,00 \$0 \$30,00 \$0 \$30,00 \$0 \$30,00 \$0 \$30,00 \$0 \$22,800 \$0 \$24,3000 \$0 \$51,000 \$0 \$0 \$10,00 \$0 \$0 \$10,00 \$0 \$0 \$10,00		10099			\$102,500			\$102,500			\$0	
20 4000 10126 HEALTH-RETIREES \$0 \$0 \$0 \$0 \$1,15 \$0 \$0 \$2,7600 20 43000 10153 DENTAL \$0 \$25,800 \$0 \$25,800 \$5,1200 \$0 \$1,200 \$0 \$1,200 \$0 \$1,200 \$0 \$1,200 \$0 \$1,200 \$0 \$1,200 \$0 \$1,200 \$0 \$345 \$1,200 \$0 \$800 \$25,800 \$0 \$25,800 \$0 \$24,3000 \$0 \$100 \$0 \$100 \$0 \$100 \$0 \$100 \$0 \$200 \$20 \$200 \$0 \$200 \$0 \$24,300 \$0 \$9,300 \$0 \$26,500 \$0 \$26,500 \$0 \$26,500 \$0 \$26,500 \$0 \$26,500 \$0 \$26,500 \$0 \$26,500 \$0 \$26,400 \$24,300 \$26,500 \$0 \$26,500 \$0 \$26,400 \$0 \$24,400 \$20,770 \$41,400 \$0 \$2	20 43000	10108	SOCIAL SECURITY	\$0	\$101,100	\$0	\$0	\$101,100	\$23,692	\$101,100	\$0	\$99,900
20 4000 10153 DENTAL 50 \$25,800 \$0 \$25,800 \$5,409 \$25,800 \$0 \$25,800 20 43000 10171 DisABILITY INSURANCE \$0 \$1,200 \$0 \$1,200 \$5,409 \$25,800 \$0 \$25,800 \$0 \$1,200 \$5,45 \$1,200 \$0 \$5,409 \$25,800 \$0 \$25,800 \$0 \$100 \$0 \$100 \$0 \$100 \$0 \$5,000 \$0 \$5,000 \$0 \$100 \$0 \$100 \$0 \$100 \$0 \$100 \$0 \$100 \$0 \$100 \$0 \$100 \$0 \$100 \$0 \$100 \$0 \$100 \$0 \$20,4000 \$0 \$0 \$20,500 \$0 \$22,600 \$0 \$22,600 \$0 \$22,600 \$0 \$22,600 \$0 \$24,000 \$0 \$24,000 \$0 \$24,000 \$0 \$24,000 \$0 \$24,400 \$0 \$0 \$44,400 \$0 \$44,4					\$320,900			\$320,900				
20 43000 10171 DISABILITY INSURANCE \$0 \$1,200 \$0 \$345 \$1,200 \$0 \$1200 20 43000 10180 LIFE INSURANCE \$0 \$500 \$0 \$0 \$500 \$110 \$500 \$0 \$0 20 43000 10185 FSA ADMINISTRATION FEE \$0 \$100 \$0 \$0 \$100 \$0 \$100 \$0 \$9,300 \$0 \$9,300 \$0 \$9,300 \$0 \$9,300 \$0 \$9,700 \$0 \$9,700 \$0 \$9,700 \$0 \$9,700 \$0 \$9,700 \$0 \$9,700 \$0 \$9,700 \$0 \$9,700 \$0 \$9,700 \$0 \$26,6500 \$0 \$26,6500 \$0 \$26,6500 \$0 \$26,6500 \$0 \$26,6500 \$0 \$26,4481 \$0 \$0 \$0 \$26,6500 \$0 \$24,800 \$364,481 \$0 \$0 \$0 \$41,400 \$0 \$0 \$34,743 \$0 \$75,938	20 43000	10126	HEALTH-RETIREES	\$0	\$0	\$0	\$0	\$0	\$7,115	\$0	\$0	\$7,600
20 43000 10180 LIFE INSURANCE \$0 \$500 \$0 \$0 \$000 \$100 \$000 \$100 \$0000 \$000 \$000 \$0000 \$000 \$0000 \$000 \$0000 \$000 \$0000 \$0000 \$0000 \$0000 \$0000 \$00000 \$00000 \$00000 \$00000 \$00000 \$000000 \$000000000000000000000000000000000000	20 43000	10153		\$0	\$25,800	\$0	\$0	\$25,800	\$5,409	\$25,800		\$25,800
20 43000 10185 FSA ADMINISTRATION FEE \$0 \$100 \$0 \$100 \$0 \$200 20 43000 10250 SALARY SAVINGS \$0 \$9,300 \$0 \$9,300 \$0 \$9,300 \$0 \$9,300 \$0 \$9,300 \$0 \$9,300 \$0 \$9,300 \$0 \$9,700 20 43000 10250 SALARY SAVINGS \$0 \$64,681 \$0 \$64,481 \$0 \$64,481 \$0 \$64,481 \$0 \$64,481 \$0 \$64,481 \$0 \$64,481 \$0 \$64,481 \$0 \$64,481 \$0 \$64,481 \$0 \$64,481 \$0 \$64,481 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$64,4753 \$0 \$64,4753 \$0 \$64,4753 \$0 \$64,4753 \$0 \$64,4753 \$0 \$64,753 \$0 \$64,753 <td>20 43000</td> <td>10171</td> <td>DISABILITY INSURANCE</td> <td>\$0</td> <td>\$1,200</td> <td>\$0</td> <td>\$0</td> <td>\$1,200</td> <td>\$345</td> <td>\$1,200</td> <td>\$0</td> <td>\$800</td>	20 43000	10171	DISABILITY INSURANCE	\$0	\$1,200	\$0	\$0	\$1,200	\$345	\$1,200	\$0	\$800
20 43000 10189 WORKERS COMPENSATION \$0		10180	LIFE INSURANCE	\$0	\$500	\$0			\$110			\$500
20 43000 10250 SALARY SAVINGS \$0 \$26,500) \$0 \$26,500) \$0 \$26,500) \$0 \$26,500) \$0 \$26,500) \$0 \$26,500) \$0 \$26,500) \$0 \$26,500) \$0 \$26,500) \$0 \$26,553 \$278 \$553 \$0 \$553 \$0 \$553 \$0 \$564,481 \$0 \$0 \$64,481 \$0 \$0 \$41,400 \$0 \$0 \$41,400 \$0 \$0 \$41,400 \$0 \$0 \$41,400 \$0 \$0 \$41,400 \$0 \$0 \$30,831 \$0 \$0 \$30,831 \$10,175 \$30,831 \$0 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$47,753 \$0 \$618,775 \$0 \$618,775 \$0 \$618,775 \$0 \$618,775 \$0 \$618,775 \$0 \$618,775 \$0 \$618,775 \$0 \$26,146 \$0 \$36,146 \$0 \$36,146 \$0 \$36,146 \$0 \$36,146 \$0 \$36,146 \$0 \$36,146 \$0 \$36,146<	20 43000	10185	FSA ADMINISTRATION FEE	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$200
20 43000 21640 MISCELLANEOUS OPERATING EXP \$0 \$553 \$0 \$0 \$553 \$278 \$553 \$0 \$553 20 43000 35104 SUPPORTIVE HOME CARE \$0 \$64,481 \$0 \$0 \$64,481 \$10,330 \$64,481 \$0 \$0 \$44,400 \$0 \$0 \$44,400 \$0 \$0 \$41,400 \$0 \$0 \$41,400 \$0 \$0 \$41,400 \$0 \$0 \$41,400 \$0 \$0 \$41,400 \$0 \$30,831 \$10,175 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$0 \$30,831 \$0 \$0 \$30,831 \$0 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$30,831 \$0 \$30,8			WORKERS COMPENSATION		\$9,300			\$9,300				\$9,700
20 43000 35104 SUPPORTIVE HOME CARE \$0 \$64,481 \$10,330 \$64,481 \$10,330 \$64,481 \$0 \$64,481 20 43000 35406 PROTECTIVE PAYINNT/GUARDIANSHIP \$0 \$41,400 \$0 \$0 \$41,400 \$0 \$41,400 \$0 \$41,400 \$0 \$41,400 \$0 \$41,400 \$0 \$41,400 \$0 \$41,400 \$0 \$41,400 \$0 \$41,400 \$0 \$30,831 \$10,175 \$41,400 \$0 \$41,400 \$0 \$41,400 \$0 \$0 \$30,831 \$10,175 \$30,831 \$0 \$0 \$30,831 \$10,175 \$10,400 \$0 \$41,400 \$0 \$0 \$30,831 \$10,175 \$10,000 \$30,831 \$10,175 \$10,000 \$10,831 \$10,175 \$10,000 \$10,831 \$10,175 \$0 \$11,75 \$10,000 \$10,831 \$10,175 \$10,0157 \$61,618,775 \$0 \$618,775 \$610,577 \$618,775 \$0 \$14,875 \$10 \$14,978 \$10 \$14,978 \$10 \$14,978 \$10 \$14,978 \$10 \$161	20 43000	10250	SALARY SAVINGS	\$0	(\$26,500) \$0	\$0	(\$26,500)	\$0	(\$26,500)	\$0	(\$26,100)
20 43000 35406 PROTECTIVE PAYMNT/GUARDIANSHIP \$0 \$41,400 \$0 \$20,770 \$41,400 \$0 \$41,400 20 43000 35490 ELDER ABUSE SERVICE \$0 \$30,831 \$0 \$0 \$30,831 \$10,175 \$30,831 \$0 \$30,831 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$47,73 \$560 \$4,753 \$0 \$41,400 \$0 \$47,753 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$47,753 \$561,57 \$618,775 \$0 \$4300 \$47,53 \$561,57 \$618,775 \$0 \$618,775 \$0 \$618,775 \$0 \$618,775 \$0 \$618,775 \$0 \$618,775 \$0 \$618,775 \$0 \$618,775 \$0 \$618,775 \$0 \$618,775 \$0 \$618,775 \$0 \$618,775 \$0 \$618,775 \$0 \$614,400 \$0 \$614,		21640		\$0				\$553	\$278		\$0	\$553
20 43000 35490 ELDER ABUSE SERVICE \$0 \$30,831 \$0 \$0 \$30,831 \$10,175 \$30,831 \$0 \$30,831 20 43000 35925 INSTITUTE FOR MENTAL DISEASE \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$4,753 \$560 \$4,753 \$0 \$4,753 \$0 \$4,753 \$0 \$618,775 \$0 \$0 \$78,886 \$0 \$14,933 \$5601	20 43000	35104	SUPPORTIVE HOME CARE	\$0	\$64,481	\$0	\$0	\$64,481	\$10,330	\$64,481	\$0	\$64,481
20 43000 35925 INSTITUTE FOR MENTAL DISEASE \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$75,938 \$0 \$4,753 \$560 \$4,753 \$560 \$4,753 \$0 \$618,775 \$0 \$618,775 \$618,775 \$0 \$618,775 \$0 \$618,775 \$0 \$618,775 \$0 \$618,775 \$0 \$0 \$78,886 \$0 \$78,886 \$0 \$78,886 \$0 \$78,886 \$0 \$78,886 \$0 \$78,886 \$0 \$78,886 \$0 \$78,886 \$0 \$78,886 \$0 \$78,886 \$0 \$78,886 \$0 \$76,938 \$248,922 \$29,639 \$248,922 \$0 \$248,922 \$20 \$333 \$3604 CASE MGMT/SERVICE COORDINATION \$0 \$114,978 \$0 \$36,146 \$0 \$0 \$144,978 \$0 \$114,9		35406										
20 43000 36490 DOMESTIC ABUSE LATER IN LIFE \$0 \$4,753 \$0 \$0 \$4,753 \$560 \$4,753 \$0 \$4,753 20 43000 36925 STATE MH HOSPITAL \$0 \$618,775 \$0 \$0 \$618,775 \$61,057 \$618,775 \$0 \$618,775 \$0 \$618,775 \$0 \$618,775 \$0 \$618,775 \$61,057 \$618,775 \$0 \$78,886 \$8,891 \$78,886 \$0 \$78,886 \$8,891 \$78,886 \$0 \$78,886 \$0 \$78,886 \$0 \$78,886 \$8,991 \$78,886 \$0 \$78,886 \$0 \$78,886 \$0 \$78,886 \$0 \$78,886 \$0 \$248,922 \$0 \$0 \$248,922 \$0 \$0 \$248,922 \$0 \$0 \$243,923 \$36,146 \$9,037 \$36,146 \$0 \$243,33 \$36101 OUTREACH \$0 \$114,978 \$0 \$114,978 \$21,006 \$114,978 \$0 \$149,962 \$0 \$149,962	20 43000	35490	ELDER ABUSE SERVICE	\$0	\$30,831	\$0	\$0	\$30,831	\$10,175	\$30,831	\$0	\$30,831
20 43000 36925 STATE MH HOSPITAL \$0 \$618,775 \$0 \$0 \$618,775 \$610,57 \$618,775 \$0 \$0 \$618,775 \$0 \$0 \$618,775 \$0 \$78,886 \$80 \$0 \$78,886 \$80 \$0 \$78,886 \$0 \$78,886 \$0 \$248,922 \$0 \$248,922 \$0 \$248,922 \$0 \$248,922 \$0 \$248,922 \$0 \$248,922 \$0 \$248,922 \$0 \$248,922 \$0 \$248,922 \$0 \$248,922 \$0 \$248,922 \$0 \$248,922 \$0 \$0 <td></td>												
20 43343 35102 ADULT DAY CARE \$0 \$78,886 \$0 \$78,886 \$8,891 \$78,886 \$0 \$78,886 \$0 \$78,886 \$8,891 \$78,886 \$0 \$78,886 \$0 \$78,886 \$0 \$78,886 \$8,891 \$78,886 \$0 \$78,886 \$0 \$78,886 \$8,891 \$78,886 \$0 \$78,886 \$0 \$248,922 \$0 \$0 \$248,922 \$0 \$248,922 \$0 \$248,922 \$0 \$248,922 \$0 \$248,922 \$0 \$248,922 \$0 \$248,922 \$0 \$248,922 \$0 \$248,922 \$0 \$248,922 \$0 \$0 \$248,922 \$0 \$0 \$248,922 \$0 \$0 \$248,922 \$0 \$0 \$248,922 \$0 \$0 \$248,922 \$0 \$0 \$248,922 \$0 \$0 \$248,922 \$0 \$0 \$248,922 \$0 \$0 \$248,922 \$0 \$0 \$36,146 \$0 \$0 \$36,146 \$0 \$0 \$149,978 \$21,006 \$114,978 \$0 \$149,978 \$21,006 \$114,978 \$	20 43000	36490	DOMESTIC ABUSE LATER IN LIFE	\$0	\$4,753	\$0	\$0	\$4,753	\$560	\$4,753	\$0	\$4,753
20 43343 35104 SUPPORTIVE HOME CARE \$0 \$248,922 \$0 \$0 \$248,922 \$29,639 \$248,922 \$0 \$248,922 20 43343 35601 OUTREACH \$0 \$36,146 \$0 \$0 \$36,146 \$9,037 \$36,146 \$0 \$36,146 20 43343 35604 CASE MGMT/SERVICE COORDINATION \$0 \$114,978 \$0 \$114,978 \$21,006 \$114,978 \$0 \$114,978 20 43343 3604 CASE MGMT/SERVICE COORDINATION \$0 \$114,978 \$0 \$114,978 \$21,006 \$114,978 \$0 \$114,978 20 43343 36111 CAREGIVER SUPPORT SERVICES \$0 \$159,642 \$0 \$159,642 \$503 \$26,655 \$03 \$26,655 \$03 \$26,655 \$0 \$26,655 \$03 \$26,655 \$0 \$26,655 \$03 \$26,655 \$03 \$26,655 \$03 \$26,655 \$03 \$26,655 \$0 \$0 \$26,655 \$03 \$26,655 \$03 \$26,655 \$03 \$26,655 \$03 \$26,655	20 43000	36925	STATE MH HOSPITAL	\$0	\$618,775	\$0	\$0	\$618,775	\$61,057	\$618,775	\$0	\$618,775
20 43343 35601 OUTREACH \$0 \$36,146 \$0,0 \$36,146 \$9,037 \$36,146 \$0 \$36,146 20 43343 35604 CASE MGMT/SERVICE COORDINATION \$0 \$114,978 \$0 \$0 \$114,978 \$21,006 \$114,978 \$0 \$114,978 20 43343 36111 CAREGIVER SUPPORT SERVICES \$0 \$159,642 \$0 \$159,642 \$0 \$159,642 \$0 \$159,642 \$0 \$26,655 \$903 \$26,655 \$0 \$26,655 \$20,43344 35601 OUTREACH \$0 \$79,551 \$26,517 \$79,551 \$0 \$79,551 \$26,517	20 43343	35102	ADULT DAY CARE	\$0	\$78,886	\$0	\$0	\$78,886	\$8,891	\$78,886	\$0	\$78,886
20 43343 35604 CASE MGMT/SERVICE COORDINATION \$0 \$114,978 \$0 \$0 \$114,978 \$21,006 \$114,978 \$0 \$114,978 20 43343 36111 CAREGIVER SUPPORT SERVICES \$0 \$114,978 \$0 \$159,642 \$0 \$0 \$159,642 \$53,214 \$159,642 \$0 \$159,642 20 43344 35104 SUPPORTIVE HOME CARE \$0 \$26,655 \$903 \$26,655 \$0 \$0 \$69,530 \$0 \$69,655 \$0 \$69,530 \$23,176 \$69,530 \$0 \$69,655 \$0 \$0 \$69,530 \$0 \$69,530 \$0 \$69,530 \$0 \$69,530 \$0 \$69,530 \$0 \$69,530 \$0 \$0 \$69,530 \$0 \$69,530 \$0 \$0 \$69,530 \$0 \$0 \$69,530 \$0 \$0 \$79,551 \$0 \$0 \$79,551 \$0 \$79,551 \$0 \$79,551 \$0 \$79,551 \$0 \$79,551 \$0 \$0 \$0 \$79,551 \$0 \$0 \$0 \$0 \$0 \$0 <td>20 43343</td> <td>35104</td> <td>SUPPORTIVE HOME CARE</td> <td>\$0</td> <td>\$248,922</td> <td>\$0</td> <td>\$0</td> <td>\$248,922</td> <td>\$29,639</td> <td>\$248,922</td> <td>\$0</td> <td>\$248,922</td>	20 43343	35104	SUPPORTIVE HOME CARE	\$0	\$248,922	\$0	\$0	\$248,922	\$29,639	\$248,922	\$0	\$248,922
20 43343 36111 CAREGIVER SUPPORT SERVICES \$0 \$159,642 \$53,214 \$159,642 \$0 \$159,642 20 43344 35104 SUPPORTIVE HOME CARE \$0 \$26,655 \$0 \$0 \$26,655 \$903 \$26,655 \$0 \$26,655 20 43344 35408 COMMUNITY PREVN ORGNZN & AWARE \$0 \$69,530 \$0 \$0 \$69,530 \$23,176 \$69,530 \$0 \$69,530 20 43344 35601 OUTREACH \$0 \$79,551 \$0 \$79,551 \$26,517 \$79,551 \$0 \$79,551 20 43345 35604 CASE MGMT/SERVICE COORDINATION \$0 \$40,592 \$0 \$0 \$40,592 \$0 \$40,592 \$0 \$40,592 \$0 \$0 \$40,592 \$0	20 43343	35601	OUTREACH	\$0	\$36,146	\$0	\$0	\$36,146	\$9,037	\$36,146	\$0	\$36,146
20 43344 35104 SUPPORTIVE HOME CARE \$0 \$26,655 \$0 \$26,655 \$903 \$26,655 \$0 \$26,655 20 43344 35408 COMMUNITY PREVN ORGNZN & AWARE \$0 \$69,530 \$0 \$0 \$69,530 \$23,176 \$69,530 \$0 \$69,530 20 43344 35601 OUTREACH \$0 \$79,551 \$0 \$79,551 \$26,517 \$79,551 \$0 \$79,551 20 43345 35604 CASE MGMT/SERVICE COORDINATION \$0 \$40,592 \$0 \$40,592 \$12,364 \$40,592 \$0 \$40,592 20 Offset \$0 <td></td> <td>35604</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$21,006</td> <td></td> <td></td> <td></td>		35604							\$21,006			
20 43344 35408 COMMUNITY PREVN ORGNZN & AWARE \$0 \$69,530 \$0 \$69,530 \$23,176 \$69,530 \$0 \$69,530 20 43344 35601 OUTREACH \$0 \$79,551 \$0 \$0 \$79,551 \$26,517 \$79,551 \$0 \$79,551 20 43345 35604 CASE MGMT/SERVICE COORDINATION \$0 \$40,592 \$0 \$40,592 \$12,364 \$40,592 \$0 \$40,592 20 Offset \$0	20 43343	36111	CAREGIVER SUPPORT SERVICES	\$0	\$159,642	\$0	\$0	\$159,642	\$53,214	\$159,642	\$0	\$159,642
20 43344 35601 OUTREACH \$0 \$79,551 \$0 \$79,551 \$19,551 \$0 \$70 \$70,551	20 43344	35104	SUPPORTIVE HOME CARE	\$0	\$26,655	\$0	\$0	\$26,655	\$903	\$26,655	\$0	\$26,655
20 43345 35604 CASE MGMT/SERVICE COORDINATION \$0 \$40,592 \$0 \$0 \$40,592 \$12,364 \$40,592 \$0 \$40,592 20 Offset \$0 0	20 43344	35408	COMMUNITY PREVN ORGNZN & AWARE	\$0	\$69,530	\$0	\$0	\$69,530	\$23,176	\$69,530	\$0	\$69,530
20 Offset \$0 <th< td=""><td>20 43344</td><td>35601</td><td>OUTREACH</td><td>\$0</td><td>\$79,551</td><td>\$0</td><td>\$0</td><td>\$79,551</td><td>\$26,517</td><td>\$79,551</td><td>\$0</td><td>\$79,551</td></th<>	20 43344	35601	OUTREACH	\$0	\$79,551	\$0	\$0	\$79,551	\$26,517	\$79,551	\$0	\$79,551
20 <u>Offset</u> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	20 43345	35604	CASE MGMT/SERVICE COORDINATION	\$0	\$40,592	\$0	\$0	\$40,592	\$12,364	\$40,592	\$0	\$40,592
	20		Offset	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES \$0 \$3,548,933 \$0 \$3,548,933 \$751,353 \$3,548,933 \$0 \$3,567,633	20											
			TOTAL EXPENDITURES	\$0	\$3,548,933	\$0	\$0	\$3,548,933	\$751,353	\$3,548,933	\$0	\$3,567,633

С

			C A	DECISION	DECISION	DECISION	DECISION	DECICION	DECISION	DECISION	
			P B AGENCY	ITEM	ITEM	ITEM	ITEM	DECISION ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D BASE	# 1	# 2	#3	#4	#5	#6	# 7	
20 43000	10009	SALARIES AND WAGES	\$1,304,90		<u>\$0</u>		\$48.000			""	\$1,327,300
20 43000	10099	RETIREMENT FUND	\$101,20		\$0		\$3,700				\$102,900
20 43000	10108	SOCIAL SECURITY	\$99.90		\$0		\$3,700				\$101.600
20 43000	10117	HEALTH	\$351,50		\$0		\$22,900				\$363,000
20 43000	10126	HEALTH-RETIREES	\$7,60		\$0		\$0				\$7,600
20 43000	10153	DENTAL	\$25,80) (\$900)	\$0		\$1,700				\$26,600
20 43000	10171	DISABILITY INSURANCE	\$80) 💙 🕻 🖇 ເ	\$0		\$0				\$800
20 43000	10180	LIFE INSURANCE	\$50	0 \$ 0	\$0		\$0				\$500
20 43000	10185	FSA ADMINISTRATION FEE	\$20		\$0		\$0				\$200
20 43000	10189	WORKERS COMPENSATION	\$9,70	D \$ 0	\$0		\$0				\$9,700
20 43000	10250	SALARY SAVINGS	(\$26,10	D) \$500	\$0		(\$1,000)				(\$26,600)
20 43000	21640	MISCELLANEOUS OPERATING EXP	\$55		\$0		\$1,802				\$22,355
20 43000	35104	SUPPORTIVE HOME CARE	\$64,48	1 (\$66,738)	\$0		\$2,257				\$0
20 43000	35406	PROTECTIVE PAYMNT/GUARDIANSHIP	\$41,40		\$0		\$0				\$71,400
20 43000	35490	ELDER ABUSE SERVICE	\$30,83				(\$1,802)				\$31,029
20 43000	35925	INSTITUTE FOR MENTAL DISEASE	\$75,93		\$0		\$0				\$5,938
20 43000	36490	DOMESTIC ABUSE LATER IN LIFE	\$4,75		\$0		\$0				\$4,753
20 43000	36925	STATE MH HOSPITAL	\$618,77		\$0		\$0				\$618,775
20 43343	35102	ADULT DAY CARE	\$78,88				\$22,544				\$51,380
20 43343	35104	SUPPORTIVE HOME CARE	\$248,92				(\$17,836)				\$346,538
20 43343	35601	OUTREACH	\$36,14		\$0		\$0				\$36,146
20 43343	35604	CASE MGMT/SERVICE COORDINATION	\$114,97				\$0				\$114,978
20 43343	36111	CAREGIVER SUPPORT SERVICES	\$159,64				\$0				\$159,642
20 43344	35104	SUPPORTIVE HOME CARE	\$26,65		\$0		\$0				\$0
20 43344	35408	COMMUNITY PREVN ORGNZN & AWARE	\$69,53				(\$25,629)				\$43,901
20 43344	35601	OUTREACH	\$79,55				\$0				\$79,551
20 43345	35604	CASE MGMT/SERVICE COORDINATION	\$40,59		\$0		(\$3,500)				\$37,092
20		Offset	\$		\$1	(\$1))				\$0
20		Offset	\$	-	(\$1)	\$1					\$0
		TOTAL EXPENDITURES	\$3,567,63	3 (\$87,391)	\$0	\$0	\$56,836	\$0	\$0	\$0	\$3,537,078

DEPARTMENT Human Services 2610 PROGRAM: Adult Protective Services

			A P B	2018	ADOPTED BUDGET	2018	2019 COUNTY BOARD	CURRENT MODIFIED	ACTUAL REVENUES	ESTIMATED REVENUES	TOTAL ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	REVENUES	2019	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
20 43000	85312	ADULT PROTECTIVE SERVICES		\$0	\$267,491	\$0	\$0	\$267,491	\$24,761	\$267,491	\$0	\$267,491
20 43000	85381	ALZHEIMER'S FAMILY SUPPORT		\$0	\$159,642	\$0	\$0	\$159,642	\$26,608	\$159,642	\$0	\$159,642
20 43000	85490	ELDER ABUSE SERVICE		\$0	\$86,330	\$0	\$0	\$86,330	\$21,582	\$86,330	\$0	\$86,330
20 43000	85561	BASIC COUNTY ALLOCATION		\$0	\$1,309,999	\$0	\$0	\$1,309,999	\$276,355	\$1,309,999	\$0	\$1,309,999
20 43000	85575	VICTIMS OF CRIME ACT (VOCA)		\$0	\$68,728	\$0	\$0	\$68,728	\$0	\$68,728	\$0	\$68,728
20 43000	85729	DOMESTIC ABUSE LATER IN LIFE		\$0	\$4,753	\$0	\$0	\$4,753	\$0	\$4,753	\$0	\$4,753
20 43000	86146	GUARDIANSHIP FEES		\$0	\$7,500	\$0	\$0	\$7,500	\$2,712	\$7,500	\$0	\$7,500
20 43000	86604	MA TARGETED CASE MANAGEMENT		\$0	\$118,478	\$0	\$0	\$118,478	\$21,269	\$118,478	\$0	\$118,478
		TOTAL REVENUES		\$0	\$2,022,921	\$0	\$0	\$2,022,921	\$373,288	\$2,022,921	\$0	\$2,022,921

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DEPARTMENT Human Services 2610 PROGRAM: Adult Protective Services

YR ORG CODE	OBJECT	DESCRIPTION	A P B AGENCY D BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20 43000	85312	ADULT PROTECTIVE SERVICES	\$267,491	\$0			\$0				\$267,491
20 43000	85381	ALZHEIMER'S FAMILY SUPPORT	\$159,642	\$0			\$0				\$159,642
20 43000	85490	ELDER ABUSE SERVICE	\$86,330	\$0			\$0				\$86,330
20 43000	85561	BASIC COUNTY ALLOCATION	\$1,309,999	\$0			\$73,187				\$1,383,186
20 43000	85575	VICTIMS OF CRIME ACT (VOCA)	\$68,728	\$0			\$0				\$68,728
20 43000	85729	DOMESTIC ABUSE LATER IN LIFE	\$4,753	\$0			\$0				\$4,753
20 43000	86146	GUARDIANSHIP FEES	\$7,500	\$0			\$0				\$7,500
20 43000	86604	MA TARGETED CASE MANAGEMENT	\$118,478	(\$45,991)			(\$3,500)				\$68,987
		TOTAL REVENUES	\$2,022,921	(\$45,991)	\$0	\$0	\$69,687	\$0	\$0	\$0	\$2,046,617

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