

DEPARTMENT Human Services 2610  
PROGRAM: Prevention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2018 D EXPENDITURES	2019								
20	51000	35108	WORK RELATED SERVICES	\$0	\$95,083	\$0	\$0	\$95,083	\$31,694	\$95,083	\$0	\$95,083	
20	51000	35110	DAILY LIVING SKILLS TRAINING	\$0	\$15,525	\$0	\$0	\$15,525	\$5,175	\$15,525	\$0	\$15,525	
20	51000	35111	FAMILY SUPPORT	\$0	\$17,523	\$0	\$0	\$17,523	\$2,353	\$17,523	\$0	\$17,523	
20	51000	35403	RECREATION/ALTRNTVE ACTIVITIES	\$0	\$239,081	\$0	\$0	\$239,081	\$63,997	\$239,081	\$0	\$239,081	
20	51000	35404	FAMILY PLANNING	\$0	\$150,086	\$0	\$0	\$150,086	\$50,029	\$150,086	\$0	\$150,086	
20	51000	35408	COMMUNITY PREVN ORGNZN & AWARE	\$0	\$69,541	\$0	\$0	\$69,541	\$23,180	\$69,541	\$0	\$69,541	
20	51351	10009	SALARIES AND WAGES	\$0	\$59,800	\$0	\$0	\$59,800	\$16,475	\$59,800	\$0	\$63,000	
20	51351	100095	MEMBERS LIVING ALLOWANCE	\$0	\$432,460	\$0	\$0	\$432,460	\$95,101	\$432,460	\$0	\$432,500	
20	51351	10099	RETIREMENT FUND	\$0	\$4,700	\$0	\$0	\$4,700	\$1,277	\$4,700	\$0	\$4,900	
20	51351	10108	SOCIAL SECURITY	\$0	\$4,600	\$0	\$0	\$4,600	\$1,259	\$4,600	\$0	\$4,900	
20	51351	101085	MEMBERS SOCIAL SECURITY	\$0	\$33,083	\$0	\$0	\$33,083	\$7,275	\$33,083	\$0	\$33,100	
20	51351	10117	HEALTH	\$0	\$8,900	\$0	\$0	\$8,900	\$2,982	\$8,900	\$0	\$9,800	
20	51351	101175	MEMBERS HEALTH	\$0	\$36,500	\$0	\$0	\$36,500	\$13,083	\$36,500	\$0	\$36,500	
20	51351	10153	DENTAL	\$0	\$600	\$0	\$0	\$600	\$147	\$600	\$0	\$600	
20	51351	101535	MEMBERS DENTAL	\$0	\$3,100	\$0	\$0	\$3,100	\$1,008	\$3,100	\$0	\$3,100	
20	51351	101895	MEMBERS WORKERS COMP	\$0	\$12,974	\$0	\$0	\$12,974	\$0	\$12,974	\$0	\$13,000	
20	51351	10250	SALARY SAVINGS	\$0	(\$1,200)	\$0	\$0	(\$1,200)	\$0	(\$1,200)	\$0	(\$1,300)	
20	51351	20648	CONFERENCES AND TRAINING	\$0	\$2,500	\$0	\$0	\$2,500	\$1,000	\$2,500	\$0	\$2,500	
20	51351	22043	PRTRNG STA & OFFICE SUPPLIES	\$0	\$3,000	\$0	\$0	\$3,000	\$174	\$3,000	\$0	\$3,000	
20	51351	22646	TRAVEL EXPENSE	\$0	\$2,642	\$0	\$0	\$2,642	\$231	\$2,642	\$0	\$2,642	
20	51351	226465	MEMBER TRAVEL	\$0	\$3,933	\$0	\$0	\$3,933	\$14	\$3,933	\$0	\$3,933	
20	51351	25392	BACKGROUND CHECKS	\$0	\$2,957	\$0	\$0	\$2,957	\$6,417	\$2,957	\$0	\$2,957	
20	51351	25600	EVALUATION/ASSESSMENTS	\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	
20	51351	30662	CONSULTING	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	
20	51352	25600	EVALUATION/ASSESSMENTS	\$0	\$2,000	\$3,216	\$0	\$5,216	\$0	\$5,217	\$0	\$2,000	
20	51352	26080	UW EXTENSION-YOUTH GOVERNANCE	\$0	\$21,293	\$0	\$0	\$21,293	\$21,293	\$21,293	\$0	\$21,293	
20	51352	36410	UNITED WAY BY YOUTH FOR YOUTH	\$0	\$14,000	\$0	\$0	\$14,000	\$0	\$14,000	\$0	\$14,000	
20				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
20				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
20				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES</b>				\$0	\$1,242,681	\$3,216	\$0	\$1,245,897	\$344,164	\$1,245,898	\$0	\$1,247,264	

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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
20	51000	35108	WORK RELATED SERVICES		\$95,083	(\$95,083)							\$0
20	51000	35110	DAILY LIVING SKILLS TRAINING		\$15,525	(\$15,525)							\$0
20	51000	35111	FAMILY SUPPORT		\$17,523	(\$17,523)							\$0
20	51000	35403	RECREATION/ALTRNTVE ACTIVITIES		\$239,081	(\$239,081)							\$0
20	51000	35404	FAMILY PLANNING		\$150,086	(\$150,086)							\$0
20	51000	35408	COMMUNITY PREVN ORGNZN & AWARE		\$69,541	(\$69,541)							\$0
20	51351	10009	SALARIES AND WAGES		\$63,000	(\$63,000)							\$0
20	51351	100095	MEMBERS LIVING ALLOWANCE		\$432,500	(\$432,500)							\$0
20	51351	10099	RETIREMENT FUND		\$4,900	(\$4,900)							\$0
20	51351	10108	SOCIAL SECURITY		\$4,900	(\$4,900)							\$0
20	51351	101085	MEMBERS SOCIAL SECURITY		\$33,100	(\$33,100)							\$0
20	51351	10117	HEALTH		\$9,800	(\$9,800)							\$0
20	51351	101175	MEMBERS HEALTH		\$36,500	(\$36,500)							\$0
20	51351	10153	DENTAL		\$600	(\$600)							\$0
20	51351	101535	MEMBERS DENTAL		\$3,100	(\$3,100)							\$0
20	51351	101895	MEMBERS WORKERS COMP		\$13,000	(\$13,000)							\$0
20	51351	10250	SALARY SAVINGS		(\$1,300)	\$1,300							\$0
20	51351	20648	CONFERENCES AND TRAINING		\$2,500	(\$2,500)							\$0
20	51351	22043	PRTNG STA & OFFICE SUPPLIES		\$3,000	(\$3,000)							\$0
20	51351	22646	TRAVEL EXPENSE		\$2,642	(\$2,642)							\$0
20	51351	226465	MEMBER TRAVEL		\$3,933	(\$3,933)							\$0
20	51351	25392	BACKGROUND CHECKS		\$2,957	(\$2,957)							\$0
20	51351	25600	EVALUATION/ASSESSMENTS		\$3,000	(\$3,000)							\$0
20	51351	30662	CONSULTING		\$5,000	(\$5,000)							\$0
20	51352	25600	EVALUATION/ASSESSMENTS		\$2,000	(\$2,000)							\$0
20	51352	26080	UW EXTENSION-YOUTH GOVERNANCE		\$21,293	(\$21,293)							\$0
20	51352	36410	UNITED WAY BY YOUTH FOR YOUTH		\$14,000	(\$14,000)							\$0
20					\$0								\$0
20					\$0								\$0
20					\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$1,247,264</b>	<b>(\$1,247,264)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2018	ADOPTED	2018	2019	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2019	2019		BUDGET	YTD	TOTAL	CARRYFORWARD		
20	51351	85006	CORP FOR NATL & COMMUNITY SERV		\$0	\$367,898	\$0	\$0	\$367,898	\$29,291	\$367,898	\$0	\$367,898
20	51351	86400	AMERICORPS PARTNER MATCH		\$0	\$248,351	\$0	\$0	\$248,351	\$0	\$248,351	\$0	\$248,351
20	51352	81560	GIFTS AND GRANTS		\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0
20	51352	85561	BASIC COUNTY ALLOCATION		\$0	\$91,552	\$0	\$0	\$91,552	\$19,314	\$91,552	\$0	\$91,552
20	51000				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					\$0	\$707,801	\$0	\$0	\$707,801	\$50,605	\$707,801	\$0	\$707,801

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20	51351	85006	CORP FOR NATL & COMMUNITY SERV		\$367,898	(\$367,898)							\$0
20	51351	86400	AMERICORPS PARTNER MATCH		\$248,351	(\$248,351)							\$0
20	51352	81560	GIFTS AND GRANTS		\$0	\$0							\$0
20	51352	85561	BASIC COUNTY ALLOCATION		\$91,552	(\$91,552)							\$0
20	51000				\$0								\$0
<b>TOTAL REVENUES</b>					\$707,801	(\$707,801)	\$0	\$0	\$0	\$0	\$0	\$0	\$0