DEPARTMENT: Human Services

PROGRAM: Adult Protective Services

22 43000 10099 RETIREMENT FUND \$102,794 \$102,600 \$0 \$102,600 \$28,472 \$102,600 \$0 22 43000 10117 HEALTH \$360,720 \$396,100 \$0 \$366,100 \$10,432 \$366,100 \$0 22 43000 10116 HEALTH-RETIREES \$0 \$39,600 \$0 \$39,900 \$0 \$36,810 \$50 22 43000 101133 DENTAL \$22,829 \$25,300 \$0 \$51,000 \$513 \$513 \$52,300 \$0 22 43000 101160 LIFE INSURANCE \$510 \$50 \$1,000 \$0 \$600 \$197 \$600 \$0 22 43000 10160 LIFE INSURANCE \$510 \$0 \$0 \$10,00 \$0 \$10 \$0 \$0 \$10,600 \$0 \$10,600 \$0 \$10,600 \$0 \$10,600 \$0 \$10,600 \$0 \$10,600 \$0 \$10,600 \$0 \$10,600 \$0 \$10,600 \$0 \$10,600 \$0 \$10,600 \$0 \$10,25,900 \$0 \$10,25,900 \$0 \$12,4573	YR ORG CODE	OBJECT	DESCRIPTION	C A P B 2020 D EXPENDITURES	ADOPTED BUDGET 2021	2020 CO CARRYFORWARE	2021 DUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
10108 SOCIAL SECURITY \$102,853 \$98,800 \$0 \$98,800 \$22,74 \$98,800 \$0 22 43000 10112 HEALTH-RETREES \$0 \$9,900 \$0 \$0 \$38,6100 \$0 \$38,6100 \$0 22 43000 10153 DENTAL \$22,2899 \$25,300 \$0 \$5,33 \$1,000 \$0 22 43000 10171 DISABILITY INSURANCE \$1,262 \$1,000 \$0 \$0 \$10,000 \$5,531 \$1,000 \$0 22 43000 10185 FSA ADMINISTRATION FEE \$1060 \$0 \$0 \$10,600 \$0 \$10,600 \$0 \$10,600 \$0 \$22,355 \$20 \$10,600 \$0 \$22,355 \$20 \$10,600 \$0 \$22,355 \$20 \$10,600 \$0 \$22,4000 \$10,600 \$0 \$22,355 \$20 \$22,355 \$30,15 \$22,355 \$20 \$22,355 \$30,15 \$22,355 \$20 \$22,4573 \$0 \$24,573 \$0 \$24,573 \$0	22 43000	10009	SALARIES AND WAGES	\$1,359,422	\$1,290,700	\$0	\$0	\$1,290,700	\$373,697	\$1,290,700	\$0	\$1,349,600
122 43000 10117 HEALTH-TETRREES \$306,700 \$30 \$30 \$30,432 \$306,100 \$00 22 43000 10153 DENTAL \$22,850 \$0 \$0 \$25,300 \$50,500 \$51,000 \$51,300 \$50 22 43000 10171 DISABILTV INSURANCE \$11,262 \$11,000 \$00 \$51,000 \$51 \$50,00 \$50 \$10,000 \$51 \$50,00 \$50 \$10,000 \$51 \$50,00 \$50 \$10,000 \$51 \$50,00 \$50 \$10,000 \$50 \$10,000 \$50 \$10,000 \$50 \$10,000 \$50 \$10,000 \$50 \$10,000 \$50 \$10,000 \$50 \$10,000 \$50 \$10,000 \$50 \$22,4300 \$10,600 \$50 \$10,600 \$50 \$22,4300 \$10,600 \$50 \$10,600 \$50 \$22,4300 \$10,600 \$50 \$22,4300 \$24,4300 \$22,4573 \$50 \$50,23,55 \$50 \$50 \$50,23,53 \$510,500	22 43000	10099	RETIREMENT FUND	\$102,794	\$102,600	\$0	\$0	\$102,600	\$28,472	\$102,600	\$0	\$107,300
22 43000 10126 HEALTH-RETIREES \$0 \$9,900 \$0 \$9,900 \$0 \$9,900 \$0 22 43000 10171 DISABILITY INSURANCE \$12,82 \$5,200 \$0 \$0 \$1,000 \$5,13 \$1,000 \$0 \$0 \$0 \$1,000 \$5,13 \$1,000 \$0 \$0 22 43000 10185 FSA ADMINISTRATION FEE \$166 \$100 \$0 \$0 \$100 \$0 \$10,000 \$0	22 43000	10108	SOCIAL SECURITY	\$102,853	\$98,800	\$0	\$0	\$98,800	\$28,274	\$98,800	\$0	\$103,300
22 43000 10153 DENTAL \$22,8300 \$0 \$2,5300 \$0,500 \$2,5300 \$0,500 \$2,5300 \$0,500 \$2,5300 \$0,500 \$2,5300 \$0,500 <td>22 43000</td> <td>10117</td> <td>HEALTH</td> <td>\$360,720</td> <td>\$366,100</td> <td>\$0</td> <td>\$0</td> <td>\$366,100</td> <td>\$130,432</td> <td>\$366,100</td> <td>\$0</td> <td>\$392,400</td>	22 43000	10117	HEALTH	\$360,720	\$366,100	\$0	\$0	\$366,100	\$130,432	\$366,100	\$0	\$392,400
22 43000 10171 DISABILITY INSURANCE \$\$100 \$0 \$0 \$1000 \$5131 \$1000 \$00 22 43000 10185 FSA ADMINISTRATION FEE \$196 \$100 \$0 \$00 \$	22 43000	10126	HEALTH-RETIREES	\$0	\$9,900	\$0	\$0	\$9,900	\$0	\$9,900	\$0	\$3,500
12 43000 10180 LIFE INSURANCE \$510 \$600 \$0 \$600 \$197 \$600 \$0 22 43000 10185 FSA ADMINISTRATION FEE \$196 \$100 \$0 \$5100 \$0 22 43000 10189 WORKERS COMPENSATION \$58,800 \$10,600 \$0 \$510,600 \$0 \$10,600 \$0 \$10,600 \$0 \$24,3000 \$10,600 \$0 \$10,600 \$0 \$22,355 \$33,015 \$22,355 \$33,015 \$22,355 \$31,017 \$0 \$0 \$24,400 \$1642 VOCA OUTREACH SUPPLIES \$5599 \$24,4573 \$0 \$0 \$24,573 \$0 \$24,573 \$0 \$24,573 \$0 \$24,573 \$0 \$24,573 \$0 \$24,200 \$24,400 \$3549 \$24,773 \$0 \$50,221 \$0 \$22,400 \$3507 \$0 \$52,221 \$0 \$24,573 \$0 \$24,573 \$0 \$24,573 \$0 \$24,400 \$350 \$0 \$350,221 \$0	22 43000	10153	DENTAL	\$22,859	\$25,300	\$0	\$0	\$25,300	\$8,521	\$25,300	\$0	\$28,300
12 43000 10185 FSA ADMINISTRATION FEE \$196 \$100 \$0 \$100 \$0 \$100 \$0 \$100 \$0 \$100 \$0 \$1000 \$0 \$1000 \$0 \$1000 \$0 \$1000 \$0 \$1000 \$0 \$1000 \$0 \$1000 \$0 \$1000 \$0 \$1000 \$0 \$1000 \$0 \$10000 \$0 \$10000 \$0 \$10000 \$0 \$10000 \$0 \$10000 \$0 \$10000 \$0 \$10000 \$0 \$10000 \$0 \$10000 \$0 \$10000 \$0 \$10000 \$10000 \$10000 \$10000 \$100000 \$10000 \$100000 \$100000 \$100000 \$100000 \$100000 \$100000 \$100000 \$100000 \$100000000000 \$1000000000000000000000000000000000000	22 43000	10171	DISABILITY INSURANCE	\$1,262	\$1,000	\$0	\$0	\$1,000	\$513	\$1,000	\$0	\$1,500
12 43000 10189 WORKERS COMPENSATION \$\$9,800 \$10,600 \$0 \$0 \$10,600 \$0 \$10,600 \$0 \$0 \$22,355 \$0 \$0 \$22,355 \$0 \$0 \$22,355 \$10,777 \$0 \$0 \$24,573 \$0 \$24,573 \$0 \$24,573 \$0 \$24,573 \$0 \$24,573 \$0 \$0 \$10,600 \$10,600 \$0 \$10,600	22 43000	10180	LIFE INSURANCE	\$510	\$600	\$0	\$0	\$600	\$197	\$600	\$0	\$700
22 43000 10250 SALARY SAVINGS 50 (\$25,900) \$0 (\$25,900) \$0 (\$25,900) \$0 22 43000 21640 MISCELLANEOUS OPERATING EXP \$9,499 \$22,355 \$0 \$0 \$12,777 \$50 \$2,355 \$3,015 \$52,355 \$13,777 \$0 22 43000 21642 VOCA OUTREACH SUPPLIES \$5,599 \$24,573 \$0 \$0 \$22,4573 \$0 \$22,4573 \$0 \$22,4573 \$0 \$22,4573 \$0 \$22,4573 \$0 \$22,4573 \$0 \$22,4573 \$0 \$22,4573 \$0 \$22,4573 \$0 \$22,2700 \$55,221 \$0 \$0 \$50 \$22,2700 \$55,221 \$0 \$0 \$0 \$52,221 \$0 \$0 \$50 \$22,400 \$0 \$0 \$0 \$0 \$24,573 \$0	22 43000	10185	FSA ADMINISTRATION FEE	\$196	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$200
22 43000 21640 MISCELLANEOUS OPERATING EXP \$9.499 \$22,355 \$0 \$0 \$22,355 \$3,015 \$52,355 \$0 22 43000 21641 VOCA CUTREACH SUPPLIES \$5,599 \$24,573 \$0 \$0 \$13,777 \$2,735 \$13,777 \$0 22 43000 21642 VOCA OUTREACH SUPPLIES \$5,599 \$24,573 \$0 \$0 \$12,4573 \$0 22 43000 35406 PROTECTIVE PAYMNTIGUARDIANSHIP \$92,066 \$52,221 \$0 \$0 \$12,079 \$1,029 \$0 22 43000 35507 COUNSELINGTHERAPEUTIC RESPECES \$206 \$0 \$0 \$0 \$5,938 \$0 \$5,938 \$0 22 43000 36490 DOMESTIC ABUSE LATER IN LIFE \$4,750 \$4,753 \$0 \$6,5938 \$0 \$5,938 \$0 22 43000 38649 DOMESTIC ABUSE LATER IN LIFE \$4,750 \$4,753 \$0 \$6,5938 \$0 \$4,753 \$0 \$6,89775 \$0 \$0 \$589,775 \$0 \$2,4343 \$501 \$13,127 \$52,922 \$0 \$0 \$4,753	22 43000	10189	WORKERS COMPENSATION	\$9,800	\$10,600	\$0	\$0	\$10,600	\$0	\$10,600	\$0	\$12,000
22 43000 21641 VOCA EMERGENCY VICTIM ASSISTAN \$898 \$13,777 \$0 \$0 \$13,777 \$2,735 \$13,777 \$0 22 43000 21642 VOCA OUTREACH SUPPLIESTAN \$5,599 \$24,573 \$0 \$0 \$24,573 \$0 \$0 \$52,221 \$0 \$0 \$53,221 \$0 \$0 \$30 \$37,23 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$24,303 \$0 \$36 \$24,573 \$0 \$0 \$4,753 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td>22 43000</td> <td>10250</td> <td>SALARY SAVINGS</td> <td>\$0</td> <td>(\$25,900)</td> <td>\$0</td> <td>\$0</td> <td>(\$25,900)</td> <td>\$0</td> <td>(\$25,900)</td> <td>\$0</td> <td>(\$27,000)</td>	22 43000	10250	SALARY SAVINGS	\$0	(\$25,900)	\$0	\$0	(\$25,900)	\$0	(\$25,900)	\$0	(\$27,000)
22 43000 21642 VOCA OUTREACH SUPPLIES \$5,599 \$24,573 \$0 \$0 \$24,573 \$0 \$24,573 \$0 \$24,573 \$0 \$24,573 \$0 \$24,573 \$0 \$24,573 \$0 \$24,573 \$0 \$24,573 \$0 \$22,4300 \$52,221 \$27,000 \$52,221 \$0 \$0 \$0 \$52,221 \$0 \$0 \$0 \$52,221 \$0 \$0 \$0 \$52,221 \$0	22 43000	21640	MISCELLANEOUS OPERATING EXP	\$9,499	\$22,355	\$0	\$0	\$22,355	\$3,015	\$22,355	\$0	\$22,355
12 43000 35406 PROTECTIVE PAYMNT/GUARDIANSHIP \$\$2,6,590 \$\$1,029 \$0 \$\$2,221 \$27,000 \$\$2,221 \$0 12 43000 35407 COUNSELINGTHERAPEUTIC RESRCES \$26,590 \$\$1,029 \$0 \$1,753 \$0 \$0 \$4,753 \$0 \$2,4343 \$5102 \$1,443 \$51,421 \$589,775 \$0 \$0 \$2,24,000 \$0 \$2,24,000 \$0 \$2,4343 \$501 CRISIS INTERVENTION \$0 \$2,4000 \$0 \$2,4000 \$0 \$2,4000 \$0 \$2,4000 \$0 \$2,4000 \$0 \$2,4000 \$0 \$2,4000 \$0 \$2,4000 \$0 \$2,4000\$	22 43000	21641	VOCA EMERGENCY VICTIM ASSISTAN	\$898	\$13,777	\$0	\$0	\$13,777	\$2,735	\$13,777	\$0	\$13,777
22 43000 35490 ELDER ABUSE SERVICE \$26,590 \$31,029 \$0 \$0 \$31,029 \$12,021 \$31,029 \$0 22 43000 35507 COUNSELING/THERAPEUTIC RESRCES \$206 \$0 \$0 \$0 \$5,938 \$0 \$5,938 \$0 \$5,938 \$0 \$5,938 \$0 \$2,4300 36925 INSTITUTE FOR MENTAL DISEASE \$101 \$5,938 \$0 \$5,938 \$0 \$4,753 \$0 \$0 \$4,753 \$0 \$4,753 \$0 \$4,753 \$0 \$4,753 \$0 \$4,753 \$0 \$4,753 \$0 \$4,753 \$0 \$4,753 \$0 \$4,753 \$0 \$4,753 \$0 \$4,753 \$0 \$4,753 \$0 \$2,4300 \$0 \$5,938 \$0 \$5,938 \$0 \$2,4333 \$35102 ADULT DAY CARE \$15,132 \$52,922 \$0 \$0 \$54,975 \$0 \$0 \$2,4300 \$0 \$2,4000 \$0 \$0 \$2,4000 \$0 \$0 \$2,4000 \$0 \$0 \$2,4000 \$0 \$0 \$2,4000 \$0 \$0	22 43000	21642	VOCA OUTREACH SUPPLIES	\$5,599	\$24,573	\$0	\$0	\$24,573	\$0	\$24,573	\$0	\$24,573
22 43000 35507 COUNSELING/THERAPEUTIC RESRCES \$206 \$0 <th< td=""><td>22 43000</td><td>35406</td><td>PROTECTIVE PAYMNT/GUARDIANSHIP</td><td>\$92,066</td><td>\$52,221</td><td>\$0</td><td>\$0</td><td>\$52,221</td><td>\$27,000</td><td>\$52,221</td><td>\$0</td><td>\$52,221</td></th<>	22 43000	35406	PROTECTIVE PAYMNT/GUARDIANSHIP	\$92,066	\$52,221	\$0	\$0	\$52,221	\$27,000	\$52,221	\$0	\$52,221
22 43000 35925 INSTITUTE FOR MENTAL DISEASE \$101 \$5,938 \$0 \$0 \$5,938 \$0 \$5,938 \$0 22 43000 36490 DOMESTIC ABUSE LATER IN LIFE \$4,753 \$0 \$0 \$6,4753 \$0 \$4,753 \$0 \$4,753 \$0 \$5,938 \$0 \$4,753 \$0 \$2 \$4,753 \$0 \$5,938 \$0 \$4,753 \$0 \$2 \$4,753 \$0 \$0 \$5,938 \$0 \$4,753 \$0 \$2 \$4,753 \$0 \$5,938 \$0 \$4,753 \$0 \$4,753 \$0 \$4,753 \$0 \$6 \$5,938 \$0 \$4,753 \$0 \$2 \$4,753 \$0 \$6 \$5,938 \$0 \$5,938 \$0 \$2,4334 \$501 CHIDAY CARE \$15,132 \$52,922 \$0 \$0 \$2,4000 \$0 \$0 \$2,4000 \$0 \$2,4000 \$0 \$2,4000 \$0 \$2,4333 \$501 CINISI INTERVENTION \$0 \$4,000 \$0 \$2,43343 \$3501 OUTREACH \$37,230 \$37,230 \$37,230 \$3,25,000 \$0	22 43000	35490	ELDER ABUSE SERVICE	\$26,590	\$31,029	\$0	\$0	\$31,029	\$12,021	\$31,029	\$0	\$31,029
22 43000 36490 DOMESTIC ABUSE LATER IN LIFE \$4,750 \$4,753 \$0 \$0 \$4,753 \$0 \$4,753 \$0 \$0 \$4,753 \$0 \$2 \$4,753 \$0 \$2 \$4,753 \$0 \$2 \$4,753 \$0 \$2 \$4,753 \$0 \$0 \$58,775 \$113,124 \$589,775 \$0 22 43343 35102 ADULT DAY CARE \$162,464 \$224,000 \$0 \$2,42,000 \$43,036 \$224,000 \$0 \$4,000 \$0 \$4,000 \$0 \$24,334 35501 CRISIS INTERVENTION \$0 \$4,000 \$0 \$4,000 \$0 \$4,000 \$0 \$22,000 \$0 \$4,000 \$0 \$24,3343 35501 CRISIS INTERVENTIC RESRCES \$0 \$2,5000 \$0 \$4,000 \$0 \$22,000 \$0 \$22,000 \$0 \$24,3343 35601 OUTREACH \$37,230 \$37,230 \$0 \$0 \$25,000 \$0 \$24,3343 36404 CASE MGMT/SERVICE COORDINATION \$100,727 \$126,927 \$0 \$165,342 \$0 \$165,342 \$0 \$165,342 \$0 <t< td=""><td>22 43000</td><td>35507</td><td>COUNSELING/THERAPEUTIC RESRCES</td><td>\$206</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></t<>	22 43000	35507	COUNSELING/THERAPEUTIC RESRCES	\$206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 43000 36925 STATE MH HOSPITAL \$337,423 \$589,775 \$0 \$0 \$589,775 \$113,124) \$589,775 \$0 22 43343 35102 ADULT DAY CARE \$15,132 \$52,922 \$0 \$0 \$52,922 \$1,443 \$52,922 \$0 22 43343 35104 SUPPORTIVE HOME CARE \$162,464 \$224,000 \$0 \$0 \$40,000 \$0 \$24,3000 \$0 \$4,000 \$0 \$24,000 \$0 \$24,000 \$0 \$0 \$4,000 \$0 \$0 \$4,000 \$0 \$0 \$4,000 \$0 \$0 \$4,000 \$0 \$0 \$4,000 \$0 \$0 \$24,3343 35601 OUTREACH \$37,230 \$37,230 \$0 \$0 \$0 \$21,412 \$37,230 \$12,412 \$37,230 \$12,412 \$37,230 \$0 \$0 \$12,4343 36604 CASE MGMT/SERVICE COORDINATION \$100,727 \$12,6927 \$20 \$165,342 \$0 \$0 \$12,4343 36406 VOLUNTEER SERVICES \$10 \$22,5000 \$0 \$165,342 \$0 \$0 <	22 43000	35925	INSTITUTE FOR MENTAL DISEASE	\$101	\$5,938	\$0	\$0	\$5,938	\$0	\$5,938	\$0	\$5,938
22 43343 35102 ADULT DAY CARE \$15,132 \$52,922 \$0 \$0 \$52,922 \$1,443 \$52,922 \$0 22 43343 35104 SUPPORTIVE HOME CARE \$162,464 \$224,000 \$0 \$0 \$224,000 \$43,036 \$224,000 \$0 22 43343 35501 CINISELING/THERAPEUTIC RESRCES \$0 \$26,000 \$0 \$0 \$24,000 \$0 \$26,000 \$0 22 43343 35601 OUTREACH \$37,230 \$37,230 \$0 \$0 \$25,000 \$0 \$22,000 \$0 22 43343 35601 OUTREACH \$37,230 \$37,230 \$0 \$0 \$37,230 \$12,412 \$37,330 \$0 22 43343 36604 CASE MGMT/SERVICE COORDINATION \$100,727 \$126,927 \$0 \$0 \$165,342 \$0 \$0 \$165,342 \$0 \$216,927 \$29,132 \$126,927 \$0 \$0 \$165,342 \$0 \$0 \$165,342 \$0 \$0 \$165,342 \$0 \$0 \$165,342 \$0 \$0 <td>22 43000</td> <td>36490</td> <td>DOMESTIC ABUSE LATER IN LIFE</td> <td>\$4,750</td> <td>\$4,753</td> <td>\$0</td> <td>\$0</td> <td>\$4,753</td> <td>\$0</td> <td>\$4,753</td> <td>\$0</td> <td>\$4,753</td>	22 43000	36490	DOMESTIC ABUSE LATER IN LIFE	\$4,750	\$4,753	\$0	\$0	\$4,753	\$0	\$4,753	\$0	\$4,753
22 43343 35104 SUPPORTIVE HOME CARE \$162,464 \$224,000 \$0 \$0 \$224,000 \$4,000 \$0 22 43343 35501 CRISIS INTERVENTION \$0 \$4,000 \$0 \$0 \$4,000 \$0 \$0 \$4,000 \$0 \$0 \$24,330 \$501 CRISIS INTERVENTION \$0 \$0 \$0 \$4,000 \$0 \$0 \$4,000 \$0 \$0 \$4,000 \$0 \$0 \$24,000 \$0 \$25,000 \$0 \$25,000 \$0 \$25,000 \$0 \$26,000 \$0 \$22,4334 \$3601 OUTREACH \$37,230 \$37,230 \$0 \$0 \$37,230 \$12,412 \$37,230 \$12,412 \$37,230 \$0 \$22,4334 \$3604 CASE MGMT/SERVICE COORDINATION \$100,727 \$126,927 \$0 \$0 \$165,342 \$0 \$24,3343 \$36111 CAREGIVER SUPPORT SERVICES \$165,342 \$10 \$0 \$3,000 \$0 \$24,3343 \$6406 VOLUNTEER SERVICES \$0 \$3,000 \$0 \$3,000 \$0 \$24,3343 \$36400 DOMESTIC ABUSE LATER IN LIFE <	22 43000	36925	STATE MH HOSPITAL	\$397,423	\$589,775	\$0	\$0	\$589,775	(\$113,124)	\$589,775	\$0	\$589,775
22 43343 35501 CRISIS INTERVENTION \$0 \$4,000 \$0 \$4,000 \$0 \$4,000 \$0 \$4,000 \$0 \$4,000 \$0 \$0 \$4,000 \$0 \$0 \$22,43343 35507 COUNSELING/THERAPEUTIC RESRCES \$0 \$25,000 \$0 \$25,000 \$0 \$25,000 \$0 \$25,000 \$0 \$22,43343 35601 OUTREACH \$37,230 \$37,230 \$0 \$0 \$37,230 \$126,927 \$0 \$126,927 \$0 \$126,927 \$0 \$165,342 \$0 \$165,342 \$0 \$165,342 \$0 \$165,342 \$0 \$165,342 \$0 \$0 \$24,43343 36406 VOLUNTEER SERVICES \$169,342 \$165,342 \$0 \$0 \$25,000 \$0 \$165,342 \$0 \$0 \$24,3343 36406 VOLUNTEER SERVICES \$0 \$3,000 \$0 \$0 \$25,000 \$8,333 \$25,000 \$0 \$24,3343 36490 DOMESTIC ABUSE LATER IN LIFE \$0 \$3,000 \$0 \$0 \$3,000 \$0 \$24,3344 35601 OUTREACH \$81,938 \$60,218 <	22 43343	35102	ADULT DAY CARE	\$15,132	\$52,922	\$0	\$0	\$52,922	\$1,443	\$52,922	\$0	\$52,922
22 43343 35507 COUNSELING/THERAPEUTIC RESRCES \$0 \$25,000 \$0 \$25,000 \$0 \$25,000 \$0 22 43343 35601 OUTREACH \$37,230 \$37,230 \$0 \$0 \$37,230 \$12,412 \$37,230 \$0 22 43343 35604 CASE MGMT/SERVICE COORDINATION \$100,727 \$126,927 \$0 \$0 \$165,342 \$0 22 43343 36604 VOLUNTEER SERVICES \$169,342 \$165,342 \$0 \$165,342 \$0 22 43343 36406 VOLUNTEER SERVICES \$0 \$25,000 \$0 \$165,342 \$0 22 43343 36406 VOLUNTEER SERVICES \$0 \$25,000 \$0 \$25,000 \$0 \$26,000 \$0 \$0 \$26,000 \$0	22 43343	35104	SUPPORTIVE HOME CARE	\$162,464	\$224,000	\$0	\$0	\$224,000	\$43,036	\$224,000	\$0	\$224,000
22 43343 35601 OUTREACH \$37,230 \$37,230 \$0 \$37,230 \$12,412 \$37,230 \$0 22 43343 35604 CASE MGMT/SERVICE COORDINATION \$100,727 \$126,927 \$0 \$0 \$126,927 \$29,132 \$126,927 \$0 22 43343 36101 CAREGIVER SUPPORT SERVICES \$169,342 \$165,342 \$0 \$165,342 \$0 \$165,342 \$0 22 43343 36406 VOLUNTER SERVICES \$169,342 \$165,342 \$0 \$0 \$25,000 \$0 \$0 \$26,000 \$0 \$0 \$26,000 \$0 \$0 \$26,000 \$0 \$0 \$26,000 \$0 \$0 \$26,000 \$0 \$0 \$26,000 \$0 \$0 \$3,000 \$0 \$0 \$24,3343 \$36490 DOMESTIC ABUSE LATER IN LIFE \$0 \$3,000 \$0 \$3,000 \$0 \$2,4344 \$3601 OUTREACH \$81,938 \$60,218 \$0,00 \$0 \$3,000 \$0 \$0 \$2,4344 \$5601 OUTREACH \$81,938 \$19,38 \$0 \$0	22 43343	35501	CRISIS INTERVENTION	\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
22 43343 35604 CASE MGMT/SERVICE COORDINATION \$100,727 \$126,927 \$0 \$0 \$126,927 \$29,132 \$126,927 \$0 22 43343 36111 CAREGIVER SUPPORT SERVICES \$169,342 \$105,342 \$0 \$0 \$165,342 \$0 \$165,342 \$0 22 43343 36406 VOLUNTER SERVICES \$0 \$25,000 \$0 \$105,342 \$0 \$0 22 43343 36406 VOLUNTERS EXPLICES \$0 \$25,000 \$0 \$3,000 \$0 \$0 \$3,000 \$0 22 43343 36406 VOLUNTERC SERVICES \$0 \$3,000 \$0 \$0 \$3,000 \$0 24 43343 36406 DOMESTIC ABUSE LATER IN LIFE \$0 \$3,000 \$0 \$0 \$3,000 \$0 \$0 \$3,000 \$0 22 43344 35408 COMMUNITY PREVN ORGNZN & AWARE \$60,308 \$60,218 \$0 \$0 \$81,938 \$0 22 43344 35601 OUTREACH \$81,938 \$81,938 \$0 \$0 <td>22 43343</td> <td>35507</td> <td>COUNSELING/THERAPEUTIC RESRCES</td> <td>\$0</td> <td>\$25,000</td> <td>\$0</td> <td>\$0</td> <td>\$25,000</td> <td>\$0</td> <td>\$25,000</td> <td>\$0</td> <td>\$25,000</td>	22 43343	35507	COUNSELING/THERAPEUTIC RESRCES	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
22 43343 36111 CAREGIVER SUPPORT SERVICES \$169,342 \$165,342 \$0 \$165,342 \$0 \$165,342 \$0 22 43343 36406 VOLUNTEER SERVICES \$0 \$25,000 \$0 \$25,000 \$8,333 \$25,000 \$0 22 43343 36490 DOMESTIC ABUSE LATER IN LIFE \$0 \$3,000 \$0 \$0 \$3,000 \$0 24 43344 35408 COMMUNITY PREVN ORGNZN & AWARE \$00 \$3,000 \$0 \$0 \$3,000 \$0 22 43344 35601 OUTREACH \$60,0218 \$0 \$60,218 \$20,072 \$60,218 \$0 22 43344 35601 OUTREACH \$81,938 \$81,938 \$0 \$0 \$81,938 \$20,072 \$60,218 \$0 22 43344 35601 OUTREACH \$81,938 \$81,938 \$0 \$0 \$81,938 \$0 22 43345 36604 CASE MGMIT/SERVICE COORDINATION \$38,205 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	22 43343	35601	OUTREACH	\$37,230	\$37,230	\$0	\$0	\$37,230	\$12,412	\$37,230	\$0	\$37,230
22 43343 36406 VOLUNTEER SERVICES \$0 \$25,000 \$0 \$25,000 \$8,333 \$22,000 \$0 22 43343 36490 DOMESTIC ABUSE LATER IN LIFE \$0 \$3,000 \$0 \$0 \$3,000 \$0 \$3,000 \$0 \$0 \$3,000 \$0 \$0 \$2,000 \$0 \$0 \$2,000 \$0	22 43343	35604	CASE MGMT/SERVICE COORDINATION	\$100,727	\$126,927	\$0	\$0	\$126,927	\$29,132	\$126,927	\$0	\$126,927
22 43343 36490 DOMESTIC ABUSE LATER IN LIFE \$0 \$3,000 \$0 \$0 \$3,000 \$0 \$0 \$3,000 \$0 \$0 \$0,000 \$0 \$0 \$0 \$0,000 \$	22 43343	36111	CAREGIVER SUPPORT SERVICES	\$169,342	\$165,342	\$0	\$0	\$165,342	\$0	\$165,342	\$0	\$165,342
22 43344 35408 COMMUNITY PREVN ORGNZN & AWARE \$60,308 \$60,218 \$0 \$60,218 \$20,072 \$60,218 \$0 22 43344 35601 OUTREACH \$81,938 \$81,938 \$0 \$0 \$81,938 \$27,313 \$81,938 \$0 22 43345 35604 CASE MGMT/SERVICE COORDINATION \$38,205 \$38,205 \$0 \$0 \$38,205 \$12,735 \$38,205 \$0 22 43000 30029 COVID POS \$0 <t< td=""><td>22 43343</td><td>36406</td><td>VOLUNTEER SERVICES</td><td>\$0</td><td>\$25,000</td><td>\$0</td><td>\$0</td><td>\$25,000</td><td>\$8,333</td><td>\$25,000</td><td>\$0</td><td>\$25,000</td></t<>	22 43343	36406	VOLUNTEER SERVICES	\$0	\$25,000	\$0	\$0	\$25,000	\$8,333	\$25,000	\$0	\$25,000
22 43344 35601 OUTREACH \$81,938 \$81,938 \$0 \$0 \$81,938 \$27,313 \$81,938 \$0 22 43345 3604 CASE MGMT/SERVICE COORDINATION \$38,205 \$0 \$0 \$38,205 \$12,735 \$38,205 \$0 22 43000 30029 COVID POS \$0	22 43343	36490	DOMESTIC ABUSE LATER IN LIFE	\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
22 43345 35604 CASE MGMT/SERVICE COORDINATION \$38,205 \$38,205 \$0 \$0 \$38,205 \$12,735 \$38,205 \$0 22 43000 30029 COVID POS \$0	22 43344	35408	COMMUNITY PREVN ORGNZN & AWARE	\$60,308	\$60,218	\$0	\$0	\$60,218	\$20,072	\$60,218	\$0	\$60,218
22 43000 30029 COVID POS \$0	22 43344	35601	OUTREACH	\$81,938	\$81,938	\$0	\$0	\$81,938	\$27,313	\$81,938	\$0	\$81,938
22 43000 30029 COVID POS \$0	22 43345	35604	CASE MGMT/SERVICE COORDINATION								\$0	\$38,205
22 43000 36204 DEMENTIA RELATED TRAINING \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	22 43000	30029	COVID POS	\$0	\$0			\$0				\$0
	22 43000	36204	DEMENTIA RELATED TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES \$3,162,893 \$3,468,003 \$0 \$0 \$3,468,003 \$656,228 \$3,468,003 \$0 \$			TOTAL EXPENDITURES	\$3,162,893	\$3,468,003	\$0	\$0	\$3,468,003	\$656,228	\$3,468,003	\$0	\$3,560,003

DEPARTMENT: Human Services

PROGRAM: Adult Protective Services

		ç		DEPARTMENTAL CHANGES									
YR ORG CODE	OBJECT	A P B DESCRIPTION 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		
22 43000	10009	SALARIES AND WAGES	\$1,349,600	\$0	\$0	\$0	\$0	\$0	\$0		\$1,349,600		
22 43000	10099	RETIREMENT FUND	\$107,300	\$0	\$0	\$0	\$0	\$0	\$0		\$107,300		
22 43000	10108	SOCIAL SECURITY	\$103,300	\$0	\$0	\$0	\$0	\$0	\$0		\$103.300		
22 43000	10117	HEALTH	\$392,400	\$0	\$0	\$0	\$0	\$0	\$0		\$392,400		
22 43000	10126	HEALTH-RETIREES	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0		\$3,500		
22 43000	10153	DENTAL	\$28,300	\$0	\$0	\$0	\$0	\$0	\$0		\$28,300		
22 43000	10171	DISABILITY INSURANCE	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0		\$1,500		
22 43000	10180	LIFE INSURANCE	\$700	\$0	\$0	\$0	\$0	\$0	\$0		\$700		
22 43000	10185	FSA ADMINISTRATION FEE	\$200	\$0	\$0	\$0	\$0	\$0	\$0		\$200		
22 43000	10189	WORKERS COMPENSATION	\$12.000	\$0	\$0	\$0	\$0	\$0	\$0		\$12,000		
22 43000	10250	SALARY SAVINGS	(\$27,000)	\$0	\$0	\$0	\$0	\$0	\$0		(\$27,000)		
22 43000	21640	MISCELLANEOUS OPERATING EXP	\$22,355	\$0	\$645	\$0	\$0	\$0	\$0		\$23,000		
22 43000	21641	VOCA EMERGENCY VICTIM ASSISTAN	\$13,777	\$0	\$0	\$0	\$0	\$0	\$0		\$13,777		
22 43000	21642	VOCA OUTREACH SUPPLIES	\$24,573	\$0	(\$14,400)	\$0	\$0	\$0	\$0		\$10,173		
22 43000	35406	PROTECTIVE PAYMNT/GUARDIANSHIP	\$52,221	\$0	\$0	\$0	\$0	\$0	\$0		\$52,221		
22 43000	35490	ELDER ABUSE SERVICE	\$31,029	\$0	\$0	\$0	\$0	\$0	\$0		\$31.029		
22 43000	35507	COUNSELING/THERAPEUTIC RESRCES	\$0	\$0	\$14,400	\$0	\$0	\$0	\$0		\$14,400		
22 43000	35925	INSTITUTE FOR MENTAL DISEASE	\$5,938	\$0	(\$5,938)	\$0	\$0	\$0	\$0		\$0		
22 43000	36490	DOMESTIC ABUSE LATER IN LIFE	\$4,753	\$0	\$0	\$0	\$0	\$0	\$0		\$4,753		
22 43000	36925	STATE MH HOSPITAL	\$589.775	\$0	\$0	\$0	\$0	\$0 \$0	\$0		\$589,775		
22 43343	35102	ADULT DAY CARE	\$52,922	\$0	\$0	\$0	\$0	\$0	\$0		\$52.922		
22 43343	35104	SUPPORTIVE HOME CARE	\$224,000	\$0	\$0	\$0	\$0	\$0 \$0	\$0		\$224,000		
22 43343	35501	CRISIS INTERVENTION	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0		\$4,000		
22 43343	35507	COUNSELING/THERAPEUTIC RESRCES	\$25,000	\$0	\$5.938	\$0	\$0	\$0	\$0		\$30,938		
22 43343	35601	OUTREACH	\$37,230	\$0	\$0	\$0	\$0	\$0	\$0		\$37,230		
22 43343	35604	CASE MGMT/SERVICE COORDINATION	\$126.927	\$0	(\$1,545)	\$0	\$0	\$0 \$0	\$0		\$125,382		
22 43343	36111	CAREGIVER SUPPORT SERVICES	\$165,342	\$0	\$4.000	\$0	\$0	\$0	\$0		\$169,342		
22 43343	36406	VOLUNTEER SERVICES	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0		\$25,000		
22 43343	36490	DOMESTIC ABUSE LATER IN LIFE	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0		\$3,000		
22 43344	35408	COMMUNITY PREVN ORGNZN & AWARE	\$60.218	\$0	(\$54,732)	\$0	\$0	\$0 \$0	\$0		\$5,486		
22 43344	35601	OUTREACH	\$81.938	\$0 \$0	(\$34,732) \$0	\$0 \$0	\$0 \$0	\$0	\$0		\$81,938		
22 43345	35604	CASE MGMT/SERVICE COORDINATION	\$38,205	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0		\$38,205		
22 43000	30029	COVID POS	\$0	\$64.949	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$64,949		
22 43000	36204	DEMENTIA RELATED TRAINING	\$0 \$0	\$04,949 \$0	\$0 \$0	\$4.200	\$0 \$0	\$0 \$0	\$0 \$0		\$4,200		
22 10000	00204	TOTAL EXPENDITURES	\$3.560.003	\$64,949	(\$51.632)	\$4,200	\$0	\$0	\$0	\$0	\$3.577.520		
			\$0,000,000	ψ04,040	(#01,002)	ψ-,200	ψυ	ΨŪ	ΨŪ	ΨŪ	<i>40,011,020</i>		

DEPARTMENT: Human Services PROGRAM: Adult Protective Services

			C A								
			P	ADOPTED		2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	
YR ORG CODE	OBJECT	DESCRIPTION	B 2020 D REVENUES	BUDGET 2021	2020 CARRYFORWARE	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED	AGENCY BASE
22 43000	85312	ADULT PROTECTIVE SERVICES	\$353.921	\$353.921	\$0	\$0	\$353.921	\$39,497	\$353.921	\$0	\$353,921
22 43000	85340	TITLE 3 B SUPPORTIVE SERVICES	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
22 43000	85381	ALZHEIMER'S FAMILY SUPPORT	\$165,342	\$165,342	\$0	\$0	\$165,342	\$0	\$165,342	\$0	\$165,342
22 43000	85490	ELDER ABUSE SERVICE	\$86,329	\$86,329	\$0	\$0	\$86,329	\$21,582	\$86,329	\$0	\$86,329
22 43000	85561	BASIC COUNTY ALLOCATION	\$1,405,050	\$1,383,186	\$0	\$0	\$1,383,186	\$289,164	\$1,383,186	\$0	\$1,383,186
22 43000	85575	VICTIMS OF CRIME ACT (VOCA)	\$78,492	\$107,078	\$0	\$0	\$107,078	\$0	\$107,078	\$0	\$107,078
22 43000	85729	DOMESTIC ABUSE LATER IN LIFE	\$4,230	\$4,753	\$0	\$0	\$4,753	\$0	\$4,753	\$0	\$4,753
22 43000	86146	GUARDIANSHIP FEES	\$12,617	\$14,000	\$0	\$0	\$14,000	\$4,039	\$14,000	\$0	\$14,000
22 43000	86604	MA TARGETED CASE MANAGEMENT	\$97,960	\$74,054	\$0	\$0	\$74,054	\$29,132	\$74,054	\$0	\$74,054
22 43000	86927	DOMESTIC ABUSE CONFERENCE FEES	\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
22 43000	86160	DEMENTIA FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 43000	81025	COVID 19 REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL REVENUES	\$2,203,941	\$2,216,663	\$0	\$0	\$2,216,663	\$383,414	\$2,216,663	\$0	\$2,216,663

DEPARTMENT: Human Services PROGRAM: Adult Protective Services

		c		DEPARTMENTAL CHANGES								
YR ORG CODE	OBJECT	A P B DESCRIPTION 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	
22 43000	85312	ADULT PROTECTIVE SERVICES	\$353,921	\$0	\$0	\$0	\$0	\$0	\$0		\$353,921	
22 43000	85340	TITLE 3 B SUPPORTIVE SERVICES	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0		\$25,000	
22 43000	85381	ALZHEIMER'S FAMILY SUPPORT	\$165,342	\$0	\$4,000	\$0	\$0	\$0	\$0		\$169,342	
22 43000	85490	ELDER ABUSE SERVICE	\$86,329	\$0	\$0	\$0	\$0	\$0	\$0		\$86,329	
22 43000	85561	BASIC COUNTY ALLOCATION	\$1,383,186	\$0	\$0	\$0	\$0	\$0	\$0		\$1,383,186	
22 43000	85575	VICTIMS OF CRIME ACT (VOCA)	\$107,078	\$0	\$0	\$0	\$0	\$0	\$0		\$107,078	
22 43000	85729	DOMESTIC ABUSE LATER IN LIFE	\$4,753	\$0	\$0	\$0	\$0	\$0	\$0		\$4,753	
22 43000	86146	GUARDIANSHIP FEES	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0		\$14,000	
22 43000	86604	MA TARGETED CASE MANAGEMENT	\$74,054	\$0	(\$900)	\$0	\$0	\$0	\$0		\$73,154	
22 43000	86927	DOMESTIC ABUSE CONFERENCE FEES	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0		\$3,000	
22 43000	86160	DEMENTIA FEES	\$0	\$0	\$0	\$4,200	\$0	\$0	\$0		\$4,200	
22 43000	81025	COVID 19 REVENUE	\$0	\$64,949	\$0	\$0	\$0	\$0	\$0		\$64,949	
		TOTAL REVENUES	\$2,216,663	\$64,949	\$3,100	\$4,200	\$0	\$0	\$0	\$0	\$2,288,912	