

DEPARTMENT: Human Services
PROGRAM: Adult Protective Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
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
22	43000	10099	RETIREMENT FUND		\$102,794	\$102,600	\$0	\$0	\$102,600	\$28,472	\$102,600	\$0	\$107,300
22	43000	10108	SOCIAL SECURITY		\$102,853	\$98,800	\$0	\$0	\$98,800	\$28,274	\$98,800	\$0	\$103,300
22	43000	10117	HEALTH		\$360,720	\$366,100	\$0	\$0	\$366,100	\$130,432	\$366,100	\$0	\$392,400
22	43000	10126	HEALTH-RETIREES		\$0	\$9,900	\$0	\$0	\$9,900	\$0	\$9,900	\$0	\$3,500
22	43000	10153	DENTAL		\$22,859	\$25,300	\$0	\$0	\$25,300	\$8,521	\$25,300	\$0	\$28,300
22	43000	10171	DISABILITY INSURANCE		\$1,262	\$1,000	\$0	\$0	\$1,000	\$513	\$1,000	\$0	\$1,500
22	43000	10180	LIFE INSURANCE		\$510	\$600	\$0	\$0	\$600	\$197	\$600	\$0	\$700
22	43000	10185	FSA ADMINISTRATION FEE		\$196	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$200
22	43000	10189	WORKERS COMPENSATION		\$9,800	\$10,600	\$0	\$0	\$10,600	\$0	\$10,600	\$0	\$12,000
22	43000	10250	SALARY SAVINGS		\$0	(\$25,900)	\$0	\$0	(\$25,900)	\$0	(\$25,900)	\$0	(\$27,000)
22	43000	21640	MISCELLANEOUS OPERATING EXP		\$9,499	\$22,355	\$0	\$0	\$22,355	\$3,015	\$22,355	\$0	\$22,355
22	43000	21641	VOCA EMERGENCY VICTIM ASSISTAN		\$898	\$13,777	\$0	\$0	\$13,777	\$2,735	\$13,777	\$0	\$13,777
22	43000	21642	VOCA OUTREACH SUPPLIES		\$5,599	\$24,573	\$0	\$0	\$24,573	\$0	\$24,573	\$0	\$24,573
22	43000	35406	PROTECTIVE PAYMNT/GUARDIANSHIP		\$92,066	\$52,221	\$0	\$0	\$52,221	\$27,000	\$52,221	\$0	\$52,221
22	43000	35490	ELDER ABUSE SERVICE		\$26,590	\$31,029	\$0	\$0	\$31,029	\$12,021	\$31,029	\$0	\$31,029
22	43000	35507	COUNSELING/THERAPEUTIC RESRCS		\$206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	43000	35925	INSTITUTE FOR MENTAL DISEASE		\$101	\$5,938	\$0	\$0	\$5,938	\$0	\$5,938	\$0	\$5,938
22	43000	36490	DOMESTIC ABUSE LATER IN LIFE		\$4,750	\$4,753	\$0	\$0	\$4,753	\$0	\$4,753	\$0	\$4,753
22	43000	36925	STATE MH HOSPITAL		\$397,423	\$589,775	\$0	\$0	\$589,775	(\$113,124)	\$589,775	\$0	\$589,775
22	43343	35102	ADULT DAY CARE		\$15,132	\$52,922	\$0	\$0	\$52,922	\$1,443	\$52,922	\$0	\$52,922
22	43343	35104	SUPPORTIVE HOME CARE		\$162,464	\$224,000	\$0	\$0	\$224,000	\$43,036	\$224,000	\$0	\$224,000
22	43343	35501	CRISIS INTERVENTION		\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
22	43343	35507	COUNSELING/THERAPEUTIC RESRCS		\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
22	43343	35601	OUTREACH		\$37,230	\$37,230	\$0	\$0	\$37,230	\$12,412	\$37,230	\$0	\$37,230
22	43343	35604	CASE MGMT/SERVICE COORDINATION		\$100,727	\$126,927	\$0	\$0	\$126,927	\$29,132	\$126,927	\$0	\$126,927
22	43343	36111	CAREGIVER SUPPORT SERVICES		\$169,342	\$165,342	\$0	\$0	\$165,342	\$0	\$165,342	\$0	\$165,342
22	43343	36406	VOLUNTEER SERVICES		\$0	\$25,000	\$0	\$0	\$25,000	\$8,333	\$25,000	\$0	\$25,000
22	43343	36490	DOMESTIC ABUSE LATER IN LIFE		\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
22	43344	35408	COMMUNITY PREVN ORGNZN & AWARE		\$60,308	\$60,218	\$0	\$0	\$60,218	\$20,072	\$60,218	\$0	\$60,218
22	43344	35601	OUTREACH		\$81,938	\$81,938	\$0	\$0	\$81,938	\$27,313	\$81,938	\$0	\$81,938
22	43345	35604	CASE MGMT/SERVICE COORDINATION		\$38,205	\$38,205	\$0	\$0	\$38,205	\$12,735	\$38,205	\$0	\$38,205
22	43000	30029	COVID POS		\$0	\$0	\$0	\$0	\$0	\$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	\$3,560,003

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	43000	10009	SALARIES AND WAGES		\$1,349,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,349,600
22	43000	10099	RETIREMENT FUND		\$107,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,300
22	43000	10108	SOCIAL SECURITY		\$103,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,300
22	43000	10117	HEALTH		\$392,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$392,400
22	43000	10126	HEALTH-RETIREES		\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
22	43000	10153	DENTAL		\$28,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,300
22	43000	10171	DISABILITY INSURANCE		\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
22	43000	10180	LIFE INSURANCE		\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700
22	43000	10185	FSA ADMINISTRATION FEE		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
22	43000	10189	WORKERS COMPENSATION		\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
22	43000	10250	SALARY SAVINGS		(\$27,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$27,000)
22	43000	21640	MISCELLANEOUS OPERATING EXP		\$22,355	\$0	\$645	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000
22	43000	21641	VOCA EMERGENCY VICTIM ASSISTAN		\$13,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,777
22	43000	21642	VOCA OUTREACH SUPPLIES		\$24,573	\$0	(\$14,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$10,173
22	43000	35406	PROTECTIVE PAYMNT/GUARDIANSHIP		\$52,221	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,221
22	43000	35490	ELDER ABUSE SERVICE		\$31,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,029
22	43000	35507	COUNSELING/THERAPEUTIC RESRCES		\$0	\$0	\$14,400	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400
22	43000	35925	INSTITUTE FOR MENTAL DISEASE		\$5,938	\$0	(\$5,938)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	43000	36490	DOMESTIC ABUSE LATER IN LIFE		\$4,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,753
22	43000	36925	STATE MH HOSPITAL		\$589,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$589,775
22	43343	35102	ADULT DAY CARE		\$52,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,922
22	43343	35104	SUPPORTIVE HOME CARE		\$224,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224,000
22	43343	35501	CRISIS INTERVENTION		\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
22	43343	35507	COUNSELING/THERAPEUTIC RESRCES		\$25,000	\$0	\$5,938	\$0	\$0	\$0	\$0	\$0	\$0	\$30,938
22	43343	35601	OUTREACH		\$37,230	\$0	\$0	\$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	\$0	\$125,382
22	43343	36111	CAREGIVER SUPPORT SERVICES		\$165,342	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$169,342
22	43343	36406	VOLUNTEER SERVICES		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
22	43343	36490	DOMESTIC ABUSE LATER IN LIFE		\$3,000	\$0	\$0	\$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	\$0	\$5,486
22	43344	35601	OUTREACH		\$81,938	\$0	\$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	\$64,949
22	43000	36204	DEMENTIA RELATED TRAINING		\$0	\$0	\$0	\$4,200	\$0	\$0	\$0	\$0	\$0	\$4,200
TOTAL EXPENDITURES					\$3,560,003	\$64,949	(\$51,632)	\$4,200	\$0	\$0	\$0	\$0	\$0	\$3,577,520

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	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

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DEPARTMENTAL CHANGES													
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	AGENCY REQUEST
22	43000	85312	ADULT PROTECTIVE SERVICES		\$353,921	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$353,921
22	43000	85340	TITLE 3 B SUPPORTIVE SERVICES		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
22	43000	85381	ALZHEIMER'S FAMILY SUPPORT		\$165,342	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$169,342
22	43000	85490	ELDER ABUSE SERVICE		\$86,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,329
22	43000	85561	BASIC COUNTY ALLOCATION		\$1,383,186	\$0	\$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	\$0	\$107,078
22	43000	85729	DOMESTIC ABUSE LATER IN LIFE		\$4,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,753
22	43000	86146	GUARDIANSHIP FEES		\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
22	43000	86604	MA TARGETED CASE MANAGEMENT		\$74,054	\$0	(\$900)	\$0	\$0	\$0	\$0	\$0	\$73,154
22	43000	86927	DOMESTIC ABUSE CONFERENCE FEES		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
22	43000	86160	DEMENTIA FEES		\$0	\$0	\$0	\$4,200	\$0	\$0	\$0	\$0	\$4,200
22	43000	81025	COVID 19 REVENUE		\$0	\$64,949	\$0	\$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