

DEPARTMENT Human Services 2610
PROGRAM: Adult Protective Services

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2019 COUNTY BOARD		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2018 EXPENDITURES	2019	2018 CARRYFORWARD	ACTIONS					
20	43000	10009	SALARIES AND WAGES	\$0	\$1,322,400	\$0	\$0	\$1,322,400	\$313,815	\$1,322,400	\$0	\$1,304,900
20	43000	10099	RETIREMENT FUND	\$0	\$102,500	\$0	\$0	\$102,500	\$23,701	\$102,500	\$0	\$101,200
20	43000	10108	SOCIAL SECURITY	\$0	\$101,100	\$0	\$0	\$101,100	\$23,692	\$101,100	\$0	\$99,900
20	43000	10117	HEALTH	\$0	\$320,900	\$0	\$0	\$320,900	\$89,249	\$320,900	\$0	\$351,500
20	43000	10126	HEALTH-RETIREES	\$0	\$0	\$0	\$0	\$0	\$7,115	\$0	\$0	\$7,600
20	43000	10153	DENTAL	\$0	\$25,800	\$0	\$0	\$25,800	\$5,409	\$25,800	\$0	\$25,800
20	43000	10171	DISABILITY INSURANCE	\$0	\$1,200	\$0	\$0	\$1,200	\$345	\$1,200	\$0	\$800
20	43000	10180	LIFE INSURANCE	\$0	\$500	\$0	\$0	\$500	\$110	\$500	\$0	\$500
20	43000	10185	FSA ADMINISTRATION FEE	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$200
20	43000	10189	WORKERS COMPENSATION	\$0	\$9,300	\$0	\$0	\$9,300	\$0	\$9,300	\$0	\$9,700
20	43000	10250	SALARY SAVINGS	\$0	(\$26,500)	\$0	\$0	(\$26,500)	\$0	(\$26,500)	\$0	(\$26,100)
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	\$64,481
20	43000	35406	PROTECTIVE PAYMNT/GUARDIANSHIP	\$0	\$41,400	\$0	\$0	\$41,400	\$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
20	43000	35925	INSTITUTE FOR MENTAL DISEASE	\$0	\$75,938	\$0	\$0	\$75,938	\$0	\$75,938	\$0	\$75,938
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
20	43343	35102	ADULT DAY CARE	\$0	\$78,886	\$0	\$0	\$78,886	\$8,891	\$78,886	\$0	\$78,886
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	\$0	\$114,978	\$21,006	\$114,978	\$0	\$114,978
20	43343	36111	CAREGIVER SUPPORT SERVICES	\$0	\$159,642	\$0	\$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	\$0	\$79,551	\$26,517	\$79,551	\$0	\$79,551
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
20			Offset	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$0	\$3,548,933	\$0	\$0	\$3,548,933	\$751,353	\$3,548,933	\$0	\$3,567,633

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
20	43000	10009	SALARIES AND WAGES		\$1,304,900	(\$25,600)	\$0				\$48,000		\$1,327,300
20	43000	10099	RETIREMENT FUND		\$101,200	(\$2,000)	\$0				\$3,700		\$102,900
20	43000	10108	SOCIAL SECURITY		\$99,900	(\$2,000)	\$0				\$3,700		\$101,600
20	43000	10117	HEALTH		\$351,500	(\$11,400)	\$0				\$22,900		\$363,000
20	43000	10126	HEALTH-RETIREES		\$7,600	\$0	\$0				\$0		\$7,600
20	43000	10153	DENTAL		\$25,800	(\$900)	\$0				\$1,700		\$26,600
20	43000	10171	DISABILITY INSURANCE		\$800	\$0	\$0				\$0		\$800
20	43000	10180	LIFE INSURANCE		\$500	\$0	\$0				\$0		\$500
20	43000	10185	FSA ADMINISTRATION FEE		\$200	\$0	\$0				\$0		\$200
20	43000	10189	WORKERS COMPENSATION		\$9,700	\$0	\$0				\$0		\$9,700
20	43000	10250	SALARY SAVINGS		(\$26,100)	\$500	\$0				(\$1,000)		(\$26,600)
20	43000	21640	MISCELLANEOUS OPERATING EXP		\$553	\$20,000	\$0				\$1,802		\$22,355
20	43000	35104	SUPPORTIVE HOME CARE		\$64,481	(\$66,738)	\$0				\$2,257		\$0
20	43000	35406	PROTECTIVE PAYMNT/GUARDIANSHIP		\$41,400	\$30,000	\$0				\$0		\$71,400
20	43000	35490	ELDER ABUSE SERVICE		\$30,831	\$2,000					(\$1,802)		\$31,029
20	43000	35925	INSTITUTE FOR MENTAL DISEASE		\$75,938	(\$70,000)	\$0				\$0		\$5,938
20	43000	36490	DOMESTIC ABUSE LATER IN LIFE		\$4,753	\$0	\$0				\$0		\$4,753
20	43000	36925	STATE MH HOSPITAL		\$618,775	\$0	\$0				\$0		\$618,775
20	43343	35102	ADULT DAY CARE		\$78,886	(\$50,050)					\$22,544		\$51,380
20	43343	35104	SUPPORTIVE HOME CARE		\$248,922	\$115,452					(\$17,836)		\$346,538
20	43343	35601	OUTREACH		\$36,146	\$0	\$0				\$0		\$36,146
20	43343	35604	CASE MGMT/SERVICE COORDINATION		\$114,978	\$0					\$0		\$114,978
20	43343	36111	CAREGIVER SUPPORT SERVICES		\$159,642	\$0					\$0		\$159,642
20	43344	35104	SUPPORTIVE HOME CARE		\$26,655	(\$26,655)	\$0				\$0		\$0
20	43344	35408	COMMUNITY PREVN ORGNZN & AWARE		\$69,530	\$0					(\$25,629)		\$43,901
20	43344	35601	OUTREACH		\$79,551	\$0					\$0		\$79,551
20	43345	35604	CASE MGMT/SERVICE COORDINATION		\$40,592	\$0	\$0				(\$3,500)		\$37,092
20			Offset		\$0		\$1			(\$1)			\$0
20			Offset		\$0		(\$1)			\$1			\$0
TOTAL EXPENDITURES					\$3,567,633	(\$87,391)	\$0	\$0	\$56,836	\$0	\$0	\$0	\$3,537,078

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					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2019		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
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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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