

DEPARTMENT: Human Services
PROGRAM: Prevention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE	
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
23	71000	20648	CONFERENCES AND TRAINING		\$0	\$5,000	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
23	71000	35108	WORK RELATED SERVICES		\$97,935	\$102,342	\$0	\$0	\$102,342	\$34,114	\$102,342	\$0	\$102,342	
23	71000	35110	DAILY LIVING SKILLS TRAINING		\$15,991	\$16,711	\$0	\$0	\$16,711	\$1,393	\$16,711	\$0	\$16,711	
23	71000	35111	FAMILY SUPPORT		\$27,523	\$27,523	\$0	\$0	\$27,523	\$4,057	\$27,523	\$0	\$27,523	
23	71000	35403	RECREATION/ALTRNTVE ACTIVITIES		\$220,745	\$297,595	\$0	\$0	\$297,595	\$74,028	\$297,595	\$0	\$297,595	
23	71000	35404	FAMILY PLANNING		\$204,589	\$213,796	\$0	\$0	\$213,796	\$0	\$213,796	\$0	\$213,796	
23	71000	35408	COMMUNITY PREVN ORGNZN & AWARE		\$84,127	\$62,440	\$0	\$0	\$62,440	\$20,813	\$62,440	\$0	\$62,440	
23	71000	35507	COUNSELING/THERAPEUTIC RESRCES		\$150,000	\$156,750	\$0	\$0	\$156,750	\$34,833	\$156,750	\$0	\$156,750	
23	71000	36400	AMERICORPS MATCH PAYMENT		\$0	\$9,970	\$0	\$0	\$9,970	\$0	\$9,970	\$0	\$9,970	
23	71000	36701	MULTICULTURAL TRAINING		\$0	\$30,000	\$0	\$0	\$30,000	\$4,500	\$30,000	\$0	\$30,000	
23	71351	10009	SALARIES AND WAGES		\$66,909	\$70,500	\$0	\$0	\$70,500	\$18,659	\$70,500	\$0	\$71,500	
23	71351	100095	MEMBERS LIVING ALLOWANCE		\$292,291	\$385,810	\$0	\$0	\$385,810	\$28,380	\$385,810	\$0	\$385,800	
23	71351	10099	RETIREMENT FUND		\$5,313	\$5,500	\$0	\$0	\$5,500	\$1,437	\$5,500	\$0	\$4,700	
23	71351	10108	SOCIAL SECURITY		\$5,113	\$5,500	\$0	\$0	\$5,500	\$1,426	\$5,500	\$0	\$5,500	
23	71351	101085	MEMBERS SOCIAL SECURITY		\$22,361	\$29,511	\$0	\$0	\$29,511	\$2,171	\$29,511	\$0	\$29,600	
23	71351	10117	HEALTH		\$10,695	\$10,600	\$0	\$0	\$10,600	\$3,516	\$10,600	\$0	\$11,000	
23	71351	101175	MEMBERS HEALTH		\$19,524	\$43,700	\$0	\$0	\$43,700	\$2,359	\$43,700	\$0	\$43,700	
23	71351	10153	DENTAL		\$638	\$700	\$0	\$0	\$700	\$149	\$700	\$0	\$600	
23	71351	101535	MEMBERS DENTAL		\$1,162	\$3,100	\$0	\$0	\$3,100	\$93	\$3,100	\$0	\$3,100	
23	71351	101895	MEMBERS WORKERS COMP		\$0	\$11,573	\$0	\$0	\$11,573	\$0	\$11,573	\$0	\$11,600	
23	71351	10198	UNEMPLOYMENT COMPENSATION		\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$2,000	
23	71351	10250	SALARY SAVINGS		\$0	(\$1,500)	\$0	\$0	(\$1,500)	\$0	(\$1,500)	\$0	(\$1,500)	
23	71351	20648	CONFERENCES AND TRAINING		\$1,920	\$2,000	\$0	\$0	\$2,000	\$500	\$2,000	\$0	\$2,000	
23	71351	206485	MEMBERS CONFERENCES & TRAINING		\$0	\$10,500	\$0	\$0	\$10,500	\$0	\$10,500	\$0	\$10,500	
23	71351	22043	PRTNG STA & OFFICE SUPPLIES		\$2,931	\$8,150	\$0	\$0	\$8,150	\$0	\$8,150	\$0	\$8,150	
23	71351	22646	TRAVEL EXPENSE		\$136	\$672	\$0	\$0	\$672	\$0	\$672	\$0	\$672	
23	71351	226465	MEMBER TRAVEL		\$291	\$3,617	\$0	\$0	\$3,617	\$0	\$3,617	\$0	\$3,617	
23	71351	25392	BACKGROUND CHECKS		\$11,013	\$4,831	\$0	\$0	\$4,831	\$49	\$4,831	\$0	\$4,831	
23	71351	25600	EVALUATION/ASSESSMENTS		\$3,800	\$4,500	\$0	\$0	\$4,500	\$4,500	\$4,500	\$0	\$4,500	
23	71351	30662	CONSULTING		\$4,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
23	71352	25600	EVALUATION/ASSESSMENTS		\$23,000	\$2,000	\$4,000	\$0	\$6,000	\$0	\$6,000	\$6,000	\$2,000	
23	71352	36410	UNITED WAY BY YOUTH FOR YOUTH		\$0	\$14,630	\$0	\$0	\$14,630	\$14,630	\$14,630	\$0	\$14,630	
23			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
23			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES					\$1,272,706	\$1,538,821	\$4,000	\$0	\$1,542,821	\$251,607	\$1,542,821	\$6,000	\$1,540,627	

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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	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
23	71000	20648	CONFERENCES AND TRAINING		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
23	71000	35108	WORK RELATED SERVICES		\$102,342	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,342
23	71000	35110	DAILY LIVING SKILLS TRAINING		\$16,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,711
23	71000	35111	FAMILY SUPPORT		\$27,523	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,523
23	71000	35403	RECREATION/ALTRNTVE ACTIVITIES		\$297,595	\$0	(\$9,590)	\$0	\$0	\$0	\$0	\$0	\$288,005
23	71000	35404	FAMILY PLANNING		\$213,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$213,796
23	71000	35408	COMMUNITY PREVN ORGNZN & AWARE		\$62,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,440
23	71000	35507	COUNSELING/THERAPEUTIC RESRCES		\$156,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,750
23	71000	36400	AMERICORPS MATCH PAYMENT		\$9,970	\$0	\$9,590	\$0	\$0	\$0	\$0	\$0	\$19,560
23	71000	36701	MULTICULTURAL TRAINING		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
23	71351	10009	SALARIES AND WAGES		\$71,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,500
23	71351	100095	MEMBERS LIVING ALLOWANCE		\$385,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$385,800
23	71351	10099	RETIREMENT FUND		\$4,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,700
23	71351	10108	SOCIAL SECURITY		\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500
23	71351	101085	MEMBERS SOCIAL SECURITY		\$29,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,600
23	71351	10117	HEALTH		\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
23	71351	101175	MEMBERS HEALTH		\$43,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,700
23	71351	10153	DENTAL		\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
23	71351	101535	MEMBERS DENTAL		\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100
23	71351	101895	MEMBERS WORKERS COMP		\$11,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,600
23	71351	10198	UNEMPLOYMENT COMPENSATION		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
23	71351	10250	SALARY SAVINGS		(\$1,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,500)
23	71351	20648	CONFERENCES AND TRAINING		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
23	71351	206485	MEMBERS CONFERENCES & TRAINING		\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500
23	71351	22043	PRTNG STA & OFFICE SUPPLIES		\$8,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,150
23	71351	22646	TRAVEL EXPENSE		\$672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$672
23	71351	226465	MEMBER TRAVEL		\$3,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,617
23	71351	25392	BACKGROUND CHECKS		\$4,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,831
23	71351	25600	EVALUATION/ASSESSMENTS		\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
23	71351	30662	CONSULTING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	71352	25600	EVALUATION/ASSESSMENTS		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
23	71352	36410	UNITED WAY BY YOUTH FOR YOUTH		\$14,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,630
23			OFFSET		\$0	\$1	(\$1)						\$0
23			OFFSET		\$0	(\$1)	\$1						\$0
TOTAL EXPENDITURES					\$1,540,627	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,540,627

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
23	71000	80001	PROTECTIVE FACTORS		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
23	71351	85006	CORP FOR NATL & COMMUNITY SERV		\$292,077	\$377,878	\$0	\$0	\$377,878	\$0	\$377,878	\$0	\$377,878
23	71351	86400	AMERICORPS PARTNER MATCH		\$115,008	\$218,636	\$0	\$0	\$218,636	\$651	\$218,636	\$0	\$218,636
23	71352	85561	BASIC COUNTY ALLOCATION		\$10,293	\$40,000	\$0	\$0	\$40,000	\$1,995	\$40,000	\$0	\$40,000
TOTAL REVENUES					\$417,377	\$641,514	\$0	\$0	\$641,514	\$2,646	\$641,514	\$0	\$641,514

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			DEPARTMENTAL CHANGES													
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM		DECISION ITEM		DECISION ITEM		DECISION ITEM		DECISION ITEM		AGENCY REQUEST
						#1	#2	#3	#4	#5	#6	#7				
23	71000	80001	PROTECTIVE FACTORS		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
23	71351	85006	CORP FOR NATL & COMMUNITY SERV		\$377,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$377,878
23	71351	86400	AMERICORPS PARTNER MATCH		\$218,636	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$218,636
23	71352	85561	BASIC COUNTY ALLOCATION		\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
TOTAL REVENUES					\$641,514	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$641,514