

DEPARTMENT Human Services 2610
PROGRAM: Area Agency on Aging

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2018 COUNTY BOARD		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2017 EXPENDITURES	2018	2017 CARRYFORWARD	ACTIONS					
19	41000	10009	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	10099	RETIREMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	10108	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	10117	HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	10126	HEALTH-RETIREES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	10153	DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	10185	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	10189	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	10250	SALARY SAVINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	20648	CONFERENCES AND TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	20928	DUES & MEMBERSHIP FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	20988	EVIDENCE BASED PRACTICES GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	22043	PRTNG STA & OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	22431	SOFTWARE LICENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	22736	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	22740	UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	35604	CASE MANAGEMENT/SERVICE COORDINATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	36111	CAREGIVER SUPPORT SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	36203	DEMENTIA SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	36441	COMMUNITY AAA GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	36601	MIPAA OUTREACH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41340	31273	INTERPRETER SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41340	36406	VOLUNTEER SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41340	36701	MULTICULTURAL TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41341	21809	OPERATING EQUIPMENT EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41341	35401	NUTRITION SITE MANAGEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41341	36401	CATERED MEALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41341	36402	DIETIAN SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41342	35401	NUTRITION SITE MANAGEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41342	35402	HOME DELIVERED MEALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41342	36401	CATERED MEALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41342	36402	DIETIAN SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	20511	RENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	36702	ADMINISTRATIVE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	36401	CATERED MEALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	36988	EVIDENCE BASED PRACTICES GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	21274	INTERNET EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Human Services 2610
PROGRAM: Area Agency on Aging

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
19	41000	10009	SALARIES AND WAGES		\$0	\$307,500	\$0	\$0					\$307,500
19	41000	10099	RETIREMENT FUND		\$0	\$24,300	\$0	\$0					\$24,300
19	41000	10108	SOCIAL SECURITY		\$0	\$23,500	\$0	\$0					\$23,500
19	41000	10117	HEALTH		\$0	\$110,400	\$0	\$0					\$110,400
19	41000	10126	HEALTH-RETIREES		\$0	\$5,600	\$0	\$0					\$5,600
19	41000	10153	DENTAL		\$0	\$8,400	\$0	\$0					\$8,400
19	41000	10185	FSA ADMINISTRATION FEE		\$0	\$100	\$0	\$0					\$100
19	41000	10189	WORKERS COMPENSATION		\$0	\$2,100	\$0	\$0					\$2,100
19	41000	10250	SALARY SAVINGS		\$0	(\$6,200)	\$0	\$0					(\$6,200)
19	41000	20648	CONFERENCES AND TRAINING		\$0	\$2,985	(\$700)	\$0					\$2,285
19	41000	20928	DUES & MEMBERSHIP FEES		\$0	\$600	\$0	\$0					\$600
19	41000	20988	EVIDENCE BASED PRACTICES GRANT		\$0	\$0	\$0	\$0					\$0
19	41000	22043	PRTNG STA & OFFICE SUPPLIES		\$0	\$5,975	(\$665)	\$0					\$5,310
19	41000	22431	SOFTWARE LICENSE		\$0	\$1,627	\$0	\$0					\$1,627
19	41000	22736	TELEPHONE		\$0	\$6,772	\$0	\$0					\$6,772
19	41000	22740	UTILITIES		\$0	\$0	\$0	\$0					\$0
19	41000	35604	CASE MANAGEMENT/SERVICE COORDINATION		\$0	\$875,314	\$0	\$0					\$875,314
19	41000	36111	CAREGIVER SUPPORT SERVICES		\$0	\$145,463	\$25,534	\$0					\$170,997
19	41000	36203	DEMENTIA SERVICES		\$0	\$0	\$0	\$0					\$0
19	41000	36441	COMMUNITY AAA GRANTS		\$0	\$23,307	\$0	\$0					\$23,307
19	41000	36601	MIPAA OUTREACH		\$0	\$12,000	\$6,660	\$0					\$18,660
19	41340	31273	INTERPRETER SERVICES		\$0	\$0	\$0	\$0					\$0
19	41340	36406	VOLUNTEER SERVICES		\$0	\$78,042	\$0	\$0					\$78,042
19	41340	36701	MULTICULTURAL TRAINING		\$0	\$75,642	\$0	\$0					\$75,642
19	41341	21809	OPERATING EQUIPMENT EXPENSE		\$0	\$4,367	\$0	\$0					\$4,367
19	41341	35401	NUTRITION SITE MANAGEMENT		\$0	\$350,374	(\$8,477)	\$0					\$341,897
19	41341	36401	CATERED MEALS		\$0	\$882,525	(\$408,501)	\$0					\$474,024
19	41341	36402	DIETIAN SERVICES		\$0	\$28,894	(\$16,759)	\$0					\$12,135
19	41342	35401	NUTRITION SITE MANAGEMENT		\$0	\$186,533	\$24,827	\$0					\$211,360
19	41342	35402	HOME DELIVERED MEALS		\$0	\$0	\$0	\$0					\$0
19	41342	36401	CATERED MEALS		\$0	\$242,241	\$427,260	\$0					\$669,501
19	41342	36402	DIETIAN SERVICES		\$0	\$0	\$16,759	\$0					\$16,759
19	41000	20511	RENT		\$0	\$24,130	\$3,700	\$0					\$27,830
19	41000	36702	ADMINISTRATIVE SUPPORT		\$0	\$32,552	(\$32,552)	\$78,835					\$78,835
19	41000	36401	CATERED MEALS		\$0	\$55,558	\$47,744	\$0					\$103,302
19	41000	36988	EVIDENCE BASED PRACTICES GRANT		\$0	\$14,765	\$3,466	\$0					\$18,231
19	41000	21274	INTERNET EXPENSE		\$0	\$0	\$5,086	\$0					\$5,086
TOTAL EXPENDITURES					\$0	\$3,525,366	\$93,382	\$78,835	\$0	\$0	\$0	\$0	\$3,697,583

DEPARTMENT Human Services 2610
PROGRAM: Area Agency on Aging

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
19	41000	81567	GRANTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	85024	EBS BENEFIT SPEC SPECIALIST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	85100	ADRC GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	85203	DEMENTIA INNOVATION PROJ		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	85300	AAA ADMINISTRATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	85327	EBS OCI REPLACEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	85330	SENIOR COMMUNITY SERV PROGRAM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	85340	TITLE 3 B SUPPORTIVE SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	85350	TITLE 3 C1 CONGREGATE MEALS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	85360	TITLE 3 C2 HOME MEALS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	85422	USDA NSIP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	85423	GREEN COUNTY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	85432	SHIP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	85510	TITLE 3 D PREVENTIVE HEALTH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	85520	TITLE 3 E NFCSP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	85561	BASIC COUNTY ALLOCATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	85620	MIPPA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41000	86041	MADISON COMMUNITY FOUNDATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41341	86841	NUTRITION DONATIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41342	86240	FAMILY CARE/IRIS REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	41342	86841	NUTRITION DONATIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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
19	41000	81567	GRANTS		\$0	\$0	\$0	\$0					\$0
19	41000	85024	EBS BENEFIT SPEC SPECIALIST		\$0	\$55,710	\$0	\$0					\$55,710
19	41000	85100	ADRC GRANT		\$0	\$14,490	\$0	\$0					\$14,490
19	41000	85203	DEMENTIA INNOVATION PROJ		\$0	\$32,552	(\$32,452)	\$0					\$100
19	41000	85300	AAA ADMINISTRATION		\$0	\$115,932	\$0	\$0					\$115,932
19	41000	85327	EBS OCI REPLACEMENT		\$0	\$17,931	\$0	\$0					\$17,931
19	41000	85330	SENIOR COMMUNITY SERV PROGRAM		\$0	\$13,702	\$0	\$0					\$13,702
19	41000	85340	TITLE 3 B SUPPORTIVE SERVICES		\$0	\$156,091	\$33,731	\$0					\$189,822
19	41000	85350	TITLE 3 C1 CONGREGATE MEALS		\$0	\$513,331	\$30,646	\$0					\$543,977
19	41000	85360	TITLE 3 C2 HOME MEALS		\$0	\$245,662	\$17,971	\$0					\$263,633
19	41000	85422	USDA NSIP		\$0	\$160,215	\$0	\$0					\$160,215
19	41000	85423	GREEN COUNTY		\$0	\$10,600	\$0	\$0					\$10,600
19	41000	85432	SHIP		\$0	\$10,000	\$0	\$0					\$10,000
19	41000	85510	TITLE 3 D PREVENTIVE HEALTH		\$0	\$14,765	\$3,466	\$0					\$18,231
19	41000	85520	TITLE 3 E NFCSP		\$0	\$143,403	\$28,799	\$0					\$172,202
19	41000	85561	BASIC COUNTY ALLOCATION		\$0	\$4,688	\$0	\$78,835					\$83,523
19	41000	85620	MIPPA		\$0	\$18,660	\$4,000	\$0					\$22,660
19	41000	86041	MADISON COMMUNITY FOUNDATION		\$0	\$9,500	\$0	\$0					\$9,500
19	41341	86841	NUTRITION DONATIONS		\$0	\$544,034	(\$120,000)	\$0					\$424,034
19	41342	86240	FAMILY CARE/IRIS REVENUE		\$0	\$0	\$120,000	\$0					\$120,000
19	41342	86841	NUTRITION DONATIONS		\$0	\$0	\$0	\$0					\$0
TOTAL REVENUES					\$0	\$2,081,266	\$86,161	\$78,835	\$0	\$0	\$0	\$0	\$2,246,262