

DEPARTMENT Human Services 2610  
PROGRAM: Adult Protective Services

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	43000	10009	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	10099	RETIREMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	10108	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	10117	HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	10153	DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	10171	DISABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	10180	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	10250	SALARY SAVINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	35406	PROTECTIVE PAYMENT/GUARDIANSHIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	35490	ELDER ABUSE SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	35925	INSTITUTE FOR MENTAL DISEASE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	36490	DOMESTIC ABUSE LATER IN LIFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	36925	STATE MH HOSPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43343	35102	ADULT DAY CARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43343	35104	SUPPORTIVE HOME CARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43343	35406	PROTECTIVE PAYMENT/GUARDIANSHIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43343	35601	OUTREACH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43343	35604	CASE MANAGEMENT/SERVICE COORDINATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43343	36111	CAREGIVER SUPPORT SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43344	35104	SUPPORTIVE HOME CARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43344	35408	COMMUNITY PREVN ORGNZN & AWARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43344	35601	OUTREACH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43345	35604	CASE MANAGEMENT/SERVICE COORDINATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	10185	FSA ADMIN F	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	10189	WKRS COMP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	21640	APS MISCELLANEOUS EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	35104	SUPPORTIVE HOME CARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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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	43000	10009	SALARIES AND WAGES		\$0	\$1,277,700	\$0	\$0					\$1,277,700
19	43000	10099	RETIREMENT FUND		\$0	\$100,900	\$0	\$0					\$100,900
19	43000	10108	SOCIAL SECURITY		\$0	\$97,700	\$0	\$0					\$97,700
19	43000	10117	HEALTH		\$0	\$320,900	\$0	\$0					\$320,900
19	43000	10153	DENTAL		\$0	\$26,000	\$0	\$0					\$26,000
19	43000	10171	DISABILITY INSURANCE		\$0	\$1,200	\$0	\$0					\$1,200
19	43000	10180	LIFE INSURANCE		\$0	\$500	\$0	\$0					\$500
19	43000	10250	SALARY SAVINGS		\$0	(\$25,600)	\$0	\$0					(\$25,600)
19	43000	35406	PROTECTIVE PAYMENT/GUARDIANSHIP		\$0	\$20,700	\$0	\$20,000					\$40,700
19	43000	35490	ELDER ABUSE SERVICE		\$0	\$27,416	\$3,415	\$0					\$30,831
19	43000	35925	INSTITUTE FOR MENTAL DISEASE		\$0	\$75,938	\$0	\$0					\$75,938
19	43000	36490	DOMESTIC ABUSE LATER IN LIFE		\$0	\$4,753	\$0	\$0					\$4,753
19	43000	36925	STATE MH HOSPITAL		\$0	\$618,775	\$0	\$0					\$618,775
19	43343	35102	ADULT DAY CARE		\$0	\$37,292	\$37,912	\$0					\$75,204
19	43343	35104	SUPPORTIVE HOME CARE		\$0	\$339,091	(\$90,169)	\$0					\$248,922
19	43343	35406	PROTECTIVE PAYMENT/GUARDIANSHIP		\$0	\$0	\$0	\$0					\$0
19	43343	35601	OUTREACH		\$0	\$15,600	\$0	\$0					\$15,600
19	43343	35604	CASE MANAGEMENT/SERVICE COORDINATIO		\$0	\$115,531	(\$553)	\$0					\$114,978
19	43343	36111	CAREGIVER SUPPORT SERVICES		\$0	\$159,652	(\$10)	\$0					\$159,642
19	43344	35104	SUPPORTIVE HOME CARE		\$0	\$55,062	(\$8,407)	(\$20,000)					\$26,655
19	43344	35408	COMMUNITY PREVN ORGNZN & AWARE		\$0	\$67,178	\$0	\$0					\$67,178
19	43344	35601	OUTREACH		\$0	\$76,861	\$0	\$0					\$76,861
19	43345	35604	CASE MANAGEMENT/SERVICE COORDINATIO		\$0	\$39,219	\$0	\$0					\$39,219
19	43000	10185	FSA ADMIN F		\$0	\$100	\$0	\$0					\$100
19	43000	10189	WKRS COMP		\$0	\$9,300	\$0	\$0					\$9,300
19	43000	21640	APS MISCELLANEOUS EXPENSE		\$0	\$0	\$553	\$0					\$553
19	43000	35104	SUPPORTIVE HOME CARE		\$0	\$0	\$64,481	\$0					\$64,481
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$3,461,768</b>	<b>\$7,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,468,990</b>

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					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
19	43000	85312	ADULT PROTECTIVE SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	85381	ALZHEIMER'S FAMILY SUPPORT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	85490	ELDER ABUSE SERVICE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	85561	BASIC COUNTY ALLOCATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	85575	VICTIMS OF CRIME ACT (VOCA)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	85729	DOMESTIC ABUSE LATER IN LIFE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	86146	GUARDIANSHIP FEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	43000	86604	MA TARGETED CASE MANAGEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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19	43000	85312	ADULT PROTECTIVE SERVICES		\$0	\$265,441	\$2,050						\$267,491
19	43000	85381	ALZHEIMER'S FAMILY SUPPORT		\$0	\$157,063	\$2,579						\$159,642
19	43000	85490	ELDER ABUSE SERVICE		\$0	\$86,330	\$0						\$86,330
19	43000	85561	BASIC COUNTY ALLOCATION		\$0	\$1,309,999	\$0						\$1,309,999
19	43000	85575	VICTIMS OF CRIME ACT (VOCA)		\$0	\$67,500	\$1,228						\$68,728
19	43000	85729	DOMESTIC ABUSE LATER IN LIFE		\$0	\$4,753	\$0						\$4,753
19	43000	86146	GUARDIANSHIP FEES		\$0	\$7,500	\$0						\$7,500
19	43000	86604	MA TARGETED CASE MANAGEMENT		\$0	\$118,478	\$0						\$118,478
<b>TOTAL REVENUES</b>					\$0	\$2,017,064	\$5,857	\$0	\$0	\$0	\$0	\$0	\$2,022,921