

DEPARTMENT Human Services 2610
PROGRAM: Prevention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017 EXPENDITURES	ADOPTED BUDGET 2018	2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
19	51000	22736	TELEPHONE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51000	35108	WORK RELATED SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51000	35110	DAILY LIVING SKILLS TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51000	35111	FAMILY SUPPORT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51000	35403	RECREATION/ALTERNATIVE ACTIVITIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51000	35404	FAMILY PLANNING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51000	35408	COMMUNITYPREVENTION, ORGANIZATION, AN		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	10009	SALARIES AND WAGES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	100095	MEMBERS LIVING ALLOWANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	10099	RETIREMENT FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	10108	SOCIAL SECURITY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	101085	MEMBERS SOCIAL SECURITY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	10117	HEALTH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	101175	MEMBERS HEALTH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	10153	DENTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	101535	MEMBERS DENTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	101895	MEMBERS WORKERS COMP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	10250	SALARY SAVINGS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	20648	CONFERENCES AND TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	22043	PRTNG STA & OFFICE SUPPLIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	22646	TRAVEL EXPENSE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	226465	MEMBER TRAVEL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	25392	BACKGROUND CHECKS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	25600	EVALUATION/ASSESSMENTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	30662	CONSULTING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51352	25600	EVALUATION/ASSESSMENTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,216	\$0
19	51352	26080	UW EXTENSION - YOUTH GOVERNANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51352	36410	UNITED WAY BY YOUTH FOR YOUTH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	10171	DISABL INS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	10180	LIFE INS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	10189	WKRS COMP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,216	\$0

DEPARTMENT Human Services 2610
PROGRAM: Prevention

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	51000	22736	TELEPHONE		\$0	\$0	\$0						\$0
19	51000	35108	WORK RELATED SERVICES		\$0	\$91,868	\$0						\$91,868
19	51000	35110	DAILY LIVING SKILLS TRAINING		\$0	\$15,000	\$0						\$15,000
19	51000	35111	FAMILY SUPPORT		\$0	\$17,523	\$0						\$17,523
19	51000	35403	RECREATION/ALTERNATIVE ACTIVITIES		\$0	\$212,903	\$18,093						\$230,996
19	51000	35404	FAMILY PLANNING		\$0	\$96,701	\$0						\$96,701
19	51000	35408	COMMUNITYPREVENTION, ORGANIZATION, AN		\$0	\$47,866	\$0						\$47,866
19	51351	10009	SALARIES AND WAGES		\$0	\$57,800	\$0						\$57,800
19	51351	100095	MEMBERS LIVING ALLOWANCE		\$0	\$432,500	(\$40)						\$432,460
19	51351	10099	RETIREMENT FUND		\$0	\$4,600	\$0						\$4,600
19	51351	10108	SOCIAL SECURITY		\$0	\$4,400	\$0						\$4,400
19	51351	101085	MEMBERS SOCIAL SECURITY		\$0	\$33,100	(\$17)						\$33,083
19	51351	10117	HEALTH		\$0	\$8,900	\$0						\$8,900
19	51351	101175	MEMBERS HEALTH		\$0	\$29,900	\$6,600						\$36,500
19	51351	10153	DENTAL		\$0	\$600	\$0						\$600
19	51351	101535	MEMBERS DENTAL		\$0	\$3,100	\$0						\$3,100
19	51351	101895	MEMBERS WORKERS COMP		\$0	\$13,000	(\$26)						\$12,974
19	51351	10250	SALARY SAVINGS		\$0	(\$1,200)	\$0						(\$1,200)
19	51351	20648	CONFERENCES AND TRAINING		\$0	\$18,000	(\$15,500)						\$2,500
19	51351	22043	PRTNG STA & OFFICE SUPPLIES		\$0	\$1,404	\$1,596						\$3,000
19	51351	22646	TRAVEL EXPENSE		\$0	\$2,535	\$107						\$2,642
19	51351	226465	MEMBER TRAVEL		\$0	\$3,033	\$900						\$3,933
19	51351	25392	BACKGROUND CHECKS		\$0	\$5,978	(\$3,021)						\$2,957
19	51351	25600	EVALUATION/ASSESSMENTS		\$0	\$2,500	\$500						\$3,000
19	51351	30662	CONSULTING		\$0	\$5,000	\$0						\$5,000
19	51352	25600	EVALUATION/ASSESSMENTS		\$0	\$2,000	\$0						\$2,000
19	51352	26080	UW EXTENSION - YOUTH GOVERNANCE		\$0	\$20,573	\$0						\$20,573
19	51352	36410	UNITED WAY BY YOUTH FOR YOUTH		\$0	\$14,000	\$0						\$14,000
19	51351	10171	DISABL INS		\$0	\$0	\$0						\$0
19	51351	10180	LIFE INS		\$0	\$0	\$0						\$0
19	51351	10189	WKRS COMP		\$0	\$0	\$0						\$0
					\$0								\$0
TOTAL EXPENDITURES					\$0	\$1,143,584	\$9,192	\$0	\$0	\$0	\$0	\$0	\$1,152,776

DEPARTMENT Human Services 2610
 PROGRAM: Prevention

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			BUDGET	YTD	TOTAL	CARRYFORWARD	
19	51351	85006	CORPORATION FOR NATIONAL AND COMMUN		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51351	86400	AMERICORPS PARTNER MATCH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51352	85561	BASIC COUNTY ALLOCATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	51352	86460	YOUTH NEEDS ASSESMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Human Services 2610
PROGRAM: Prevention

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	51351	85006	CORPORATION FOR NATIONAL AND COMMUN		\$0	\$367,233	\$665						\$367,898
19	51351	86400	AMERICORPS PARTNER MATCH		\$0	\$247,691	\$660						\$248,351
19	51352	85561	BASIC COUNTY ALLOCATION		\$0	\$91,552	\$0						\$91,552
19	51352	86460	YOUTH NEEDS ASSESMENT		\$0	\$0	\$0						\$0
TOTAL REVENUES					\$0	\$706,476	\$1,325	\$0	\$0	\$0	\$0	\$0	\$707,801