

DEPARTMENT: Human Services
PROGRAM: Prevention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2020	2021	2020	2021	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	71000	20648	CONFERENCES AND TRAINING		\$246	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
22	71000	35108	WORK RELATED SERVICES		\$97,935	\$97,935	\$0	\$0	\$97,935	\$32,645	\$97,935	\$0	\$97,935
22	71000	35110	DAILY LIVING SKILLS TRAINING		\$15,991	\$15,991	\$0	\$0	\$15,991	\$5,330	\$15,991	\$0	\$15,991
22	71000	35111	FAMILY SUPPORT		\$27,523	\$27,523	\$0	\$0	\$27,523	\$9,705	\$27,523	\$0	\$27,523
22	71000	35403	RECREATION/ALTRNTVE ACTIVITIES		\$231,486	\$246,251	\$0	(\$6,000)	\$240,251	\$53,645	\$240,251	\$0	\$246,251
22	71000	35404	FAMILY PLANNING		\$204,589	\$204,589	\$0	\$0	\$204,589	\$68,196	\$204,589	\$0	\$204,589
22	71000	35408	COMMUNITY PREVN ORGNZN & AWARE		\$84,127	\$84,127	\$0	\$0	\$84,127	\$19,917	\$84,127	\$0	\$84,127
22	71000	35507	COUNSELING/THERAPEUTIC RESRCES		\$0	\$150,000	\$0	\$0	\$150,000	\$33,331	\$150,000	\$0	\$150,000
22	71351	10009	SALARIES AND WAGES		\$64,815	\$66,900	\$0	\$0	\$66,900	\$17,847	\$66,900	\$0	\$67,300
22	71351	100095	MEMBERS LIVING ALLOWANCE		\$326,142	\$383,250	\$0	\$0	\$383,250	\$81,810	\$383,250	\$0	\$383,300
22	71351	10099	RETIREMENT FUND		\$5,153	\$5,400	\$0	\$0	\$5,400	\$1,419	\$5,400	\$0	\$5,400
22	71351	10108	SOCIAL SECURITY		\$4,953	\$5,200	\$0	\$0	\$5,200	\$1,364	\$5,200	\$0	\$5,200
22	71351	101085	MEMBERS SOCIAL SECURITY		\$24,950	\$29,319	\$0	\$0	\$29,319	\$6,259	\$29,319	\$0	\$29,400
22	71351	10117	HEALTH		\$9,824	\$10,700	\$0	\$0	\$10,700	\$3,569	\$10,700	\$0	\$10,600
22	71351	101175	MEMBERS HEALTH		\$21,922	\$35,300	\$0	\$0	\$35,300	\$10,919	\$35,300	\$0	\$35,300
22	71351	10153	DENTAL		\$514	\$600	\$0	\$0	\$600	\$196	\$600	\$0	\$700
22	71351	101535	MEMBERS DENTAL		\$1,466	\$3,100	\$0	\$0	\$3,100	\$692	\$3,100	\$0	\$3,100
22	71351	101895	MEMBERS WORKERS COMP		\$0	\$13,000	\$0	\$0	\$13,000	\$0	\$13,000	\$0	\$13,000
22	71351	10198	UNEMPLOYMENT COMPENSATION		\$3,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
22	71351	10250	SALARY SAVINGS		\$0	(\$1,400)	\$0	\$0	(\$1,400)	\$0	(\$1,400)	\$0	(\$1,400)
22	71351	20648	CONFERENCES AND TRAINING		\$2,990	\$2,000	\$0	\$0	\$2,000	\$1,050	\$2,000	\$0	\$2,000
22	71351	206485	MEMBERS CONFERENCES & TRAINING		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
22	71351	22043	PRTNG STA & OFFICE SUPPLIES		\$2,742	\$8,150	\$0	\$0	\$8,150	\$629	\$8,150	\$0	\$8,150
22	71351	22646	TRAVEL EXPENSE		\$179	\$696	\$0	\$0	\$696	\$60	\$696	\$0	\$696
22	71351	226465	MEMBER TRAVEL		\$174	\$2,784	\$0	\$0	\$2,784	\$0	\$2,784	\$0	\$2,784
22	71351	25392	BACKGROUND CHECKS		\$8,298	\$4,803	\$0	\$0	\$4,803	\$507	\$4,803	\$0	\$4,803
22	71351	25600	EVALUATION/ASSESSMENTS		\$5,000	\$4,500	\$0	\$0	\$4,500	\$3,800	\$4,500	\$0	\$4,500
22	71351	30662	CONSULTING		\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	71352	25600	EVALUATION/ASSESSMENTS		(\$9,900)	\$2,000	\$25,000	\$0	\$27,000	\$7,000	\$27,000	\$2,000	\$2,000
22	71352	36410	UNITED WAY BY YOUTH FOR YOUTH		\$14,000	\$14,000	\$0	\$0	\$14,000	\$0	\$14,000	\$0	\$14,000
22	71000	36701	TRAUMA INFORMED TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	71000	36400	AMERICORPS MATCH PAYMENTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$1,154,589	\$1,423,718	\$25,000	(\$6,000)	\$1,442,718	\$359,890	\$1,442,718	\$2,000	\$1,425,049

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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	
22	71000	20648	CONFERENCES AND TRAINING	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
22	71000	35108	WORK RELATED SERVICES	\$97,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,935
22	71000	35110	DAILY LIVING SKILLS TRAINING	\$15,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,991
22	71000	35111	FAMILY SUPPORT	\$27,523	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,523
22	71000	35403	RECREATION/ALTRNTVE ACTIVITIES	\$246,251	\$57,113	(\$15,970)	\$0	\$0	\$0	\$0	\$0	\$287,394
22	71000	35404	FAMILY PLANNING	\$204,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,589
22	71000	35408	COMMUNITY PREVN ORGNZN & AWARE	\$84,127	(\$24,376)	\$0	\$0	\$0	\$0	\$0	\$0	\$59,751
22	71000	35507	COUNSELING/THERAPEUTIC RESRCES	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
22	71351	10009	SALARIES AND WAGES	\$67,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,300
22	71351	100095	MEMBERS LIVING ALLOWANCE	\$383,300	\$0	\$0	\$2,510	\$0	\$0	\$0	\$0	\$385,810
22	71351	10099	RETIREMENT FUND	\$5,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400
22	71351	10108	SOCIAL SECURITY	\$5,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200
22	71351	101085	MEMBERS SOCIAL SECURITY	\$29,400	\$0	\$0	\$111	\$0	\$0	\$0	\$0	\$29,511
22	71351	10117	HEALTH	\$10,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,600
22	71351	101175	MEMBERS HEALTH	\$35,300	\$0	\$0	\$8,400	\$0	\$0	\$0	\$0	\$43,700
22	71351	10153	DENTAL	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700
22	71351	101535	MEMBERS DENTAL	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100
22	71351	101895	MEMBERS WORKERS COMP	\$13,000	\$0	\$0	(\$1,427)	\$0	\$0	\$0	\$0	\$11,573
22	71351	10198	UNEMPLOYMENT COMPENSATION	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
22	71351	10250	SALARY SAVINGS	(\$1,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,400)
22	71351	20648	CONFERENCES AND TRAINING	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
22	71351	206485	MEMBERS CONFERENCES & TRAINING	\$2,000	\$0	\$0	\$8,500	\$0	\$0	\$0	\$0	\$10,500
22	71351	22043	PRTNG STA & OFFICE SUPPLIES	\$8,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,150
22	71351	22646	TRAVEL EXPENSE	\$696	\$0	\$0	(\$24)	\$0	\$0	\$0	\$0	\$672
22	71351	226465	MEMBER TRAVEL	\$2,784	\$0	\$0	\$833	\$0	\$0	\$0	\$0	\$3,617
22	71351	25392	BACKGROUND CHECKS	\$4,803	\$0	\$0	\$28	\$0	\$0	\$0	\$0	\$4,831
22	71351	25600	EVALUATION/ASSESSMENTS	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
22	71351	30662	CONSULTING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	71352	25600	EVALUATION/ASSESSMENTS	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
22	71352	36410	UNITED WAY BY YOUTH FOR YOUTH	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
22	71000	36701	TRAUMA INFORMED TRAINING	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
22	71000	36400	AMERICORPS MATCH PAYMENTS	\$0	\$0	\$9,970	\$0	\$0	\$0	\$0	\$0	\$9,970
TOTAL EXPENDITURES				\$1,425,049	\$32,737	\$24,000	\$18,931	\$0	\$0	\$0	\$0	\$1,500,717

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					REVENUES	BUDGET 2021	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
22	71000	80001	PROTECTIVE FACTORS		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
22	71351	85006	CORP FOR NATL & COMMUNITY SERV		\$391,835	\$361,226	\$0	\$0	\$361,226	\$0	\$361,226	\$0	\$361,226
22	71351	86400	AMERICORPS PARTNER MATCH		\$95,345	\$211,976	\$0	\$0	\$211,976	\$0	\$211,976	\$0	\$211,976
22	71352	85561	BASIC COUNTY ALLOCATION		\$10,158	\$10,000	\$0	\$0	\$10,000	\$2,090	\$10,000	\$0	\$10,000
TOTAL REVENUES					\$497,338	\$588,202	\$0	\$0	\$588,202	\$2,090	\$588,202	\$0	\$588,202

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION		DECISION		DECISION		DECISION		AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7		
22	71000	80001	PROTECTIVE FACTORS		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
22	71351	85006	CORP FOR NATL & COMMUNITY SERV		\$361,226	\$0	\$0	\$16,652	\$0	\$0	\$0	\$0	\$0	\$377,878
22	71351	86400	AMERICORPS PARTNER MATCH		\$211,976	\$0	\$0	\$6,660	\$0	\$0	\$0	\$0	\$0	\$218,636
22	71352	85561	BASIC COUNTY ALLOCATION		\$10,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
TOTAL REVENUES					\$588,202	\$0	\$30,000	\$23,312	\$0	\$0	\$0	\$0	\$0	\$641,514