

DEPARTMENT Human Services 2610
PROGRAM: Prevention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2018 D EXPENDITURES	2019								
20	71000	35108	WORK RELATED SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71000	35110	DAILY LIVING SKILLS TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71000	35111	FAMILY SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71000	35403	RECREATION/ALTRNTVE ACTIVITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71000	35404	FAMILY PLANNING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71000	35408	COMMUNITY PREVN ORGNZN & AWARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71351	10009	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71351	100095	MEMBERS LIVING ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71351	10099	RETIREMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71351	10108	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71351	101085	MEMBERS SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71351	10117	HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71351	101175	MEMBERS HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71351	10153	DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71351	101535	MEMBERS DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71351	101895	MEMBERS WORKERS COMP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71351	10250	SALARY SAVINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71351	20648	CONFERENCES AND TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71351	22043	PRTNG STA & OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71351	22646	TRAVEL EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71351	226465	MEMBER TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71351	25392	BACKGROUND CHECKS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71351	25600	EVALUATION/ASSESSMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71351	30662	CONSULTING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71352	25600	EVALUATION/ASSESSMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,716	\$0
20	71352	26080	UW EXTENSION-YOUTH GOVERNANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71352	36410	UNITED WAY BY YOUTH FOR YOUTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71000	20648	CONFERENCES AND TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20			OFFSET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,716	\$0

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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
20	71000	35108	WORK RELATED SERVICES		\$0	\$95,083	\$0	\$0	\$0	\$0	\$0	\$0	\$95,083
20	71000	35110	DAILY LIVING SKILLS TRAINING		\$0	\$15,525	\$0	\$0	\$0	\$0	\$0	\$0	\$15,525
20	71000	35111	FAMILY SUPPORT		\$0	\$17,523	\$0	\$0	\$0	\$0	\$0	\$0	\$17,523
20	71000	35403	RECREATION/ALTRNTVE ACTIVITIES		\$0	\$239,081	\$0	\$0	\$0	\$0	\$0	\$0	\$239,081
20	71000	35404	FAMILY PLANNING		\$0	\$150,086	\$0	\$0	\$0	\$0	\$0	\$0	\$150,086
20	71000	35408	COMMUNITY PREVN ORGNZN & AWARE		\$0	\$69,541	\$0	\$0	\$0	\$0	\$0	\$0	\$69,541
20	71351	10009	SALARIES AND WAGES		\$0	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$63,000
20	71351	100095	MEMBERS LIVING ALLOWANCE		\$0	\$432,500	\$0	\$0	\$0	\$0	\$0	\$0	\$432,500
20	71351	10099	RETIREMENT FUND		\$0	\$4,900	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900
20	71351	10108	SOCIAL SECURITY		\$0	\$4,900	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900
20	71351	101085	MEMBERS SOCIAL SECURITY		\$0	\$33,100	\$0	\$0	\$0	\$0	\$0	\$0	\$33,100
20	71351	10117	HEALTH		\$0	\$9,800	\$0	\$0	\$0	\$0	\$0	\$0	\$9,800
20	71351	101175	MEMBERS HEALTH		\$0	\$36,500	\$0	\$0	\$0	\$0	\$0	\$0	\$36,500
20	71351	10153	DENTAL		\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$600
20	71351	101535	MEMBERS DENTAL		\$0	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100
20	71351	101895	MEMBERS WORKERS COMP		\$0	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
20	71351	10250	SALARY SAVINGS		\$0	(\$1,300)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,300)
20	71351	20648	CONFERENCES AND TRAINING		\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
20	71351	22043	PRTNG STA & OFFICE SUPPLIES		\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
20	71351	22646	TRAVEL EXPENSE		\$0	\$2,642	\$0	\$0	\$0	\$0	\$0	\$0	\$2,642
20	71351	226465	MEMBER TRAVEL		\$0	\$3,933	\$0	\$0	\$0	\$0	\$0	\$0	\$3,933
20	71351	25392	BACKGROUND CHECKS		\$0	\$2,957	\$0	\$0	\$0	\$0	\$0	\$0	\$2,957
20	71351	25600	EVALUATION/ASSESSMENTS		\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
20	71351	30662	CONSULTING		\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
20	71352	25600	EVALUATION/ASSESSMENTS		\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
20	71352	26080	UW EXTENSION-YOUTH GOVERNANCE		\$0	\$21,293	\$0	\$0	(\$21,293)	\$0	\$0	\$0	\$0
20	71352	36410	UNITED WAY BY YOUTH FOR YOUTH		\$0	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
20	71000	20648	CONFERENCES AND TRAINING		\$0	\$0	(\$1)	\$1	\$5,000	\$0	\$0	\$0	\$5,000
20			OFFSET		\$0	\$0	\$1	(\$1)	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$0	\$1,247,264	\$0	\$0	(\$16,293)	\$0	\$0	\$0	\$1,230,971

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					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2019	2019		BUDGET	YTD	TOTAL	CARRYFORWARD		
20	71351	85006	CORP FOR NATL & COMMUNITY SERV		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71351	86400	AMERICORPS PARTNER MATCH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71352	81560	GIFTS AND GRANTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71352	85561	BASIC COUNTY ALLOCATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	71000	80001	PROTECTIVE FACTORS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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20	71351	85006	CORP FOR NATL & COMMUNITY SERV		\$0	\$367,898	\$0		\$0				\$367,898
20	71351	86400	AMERICORPS PARTNER MATCH		\$0	\$248,351	\$0		\$0				\$248,351
20	71352	81560	GIFTS AND GRANTS		\$0	\$0	\$0		\$0				\$0
20	71352	85561	BASIC COUNTY ALLOCATION		\$0	\$91,552	\$0		(\$91,552)				\$0
20	71000	80001	PROTECTIVE FACTORS		\$0				\$5,000				\$5,000
TOTAL REVENUES					\$0	\$707,801	\$0	\$0	(\$86,552)	\$0	\$0	\$0	\$621,249