

DEPARTMENT: Human Services  
PROGRAM: DAS Adult Protective Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	43000	10009	SALARIES AND WAGES		\$1,300,662	\$1,411,900	\$0	\$0	\$1,411,900	\$365,400	\$1,411,900	\$0	\$1,428,400
23	43000	10099	RETIREMENT FUND		\$100,226	\$108,700	\$0	\$0	\$108,700	\$27,770	\$108,700	\$0	\$92,900
23	43000	10108	SOCIAL SECURITY		\$98,311	\$108,100	\$0	\$0	\$108,100	\$27,352	\$108,100	\$0	\$109,300
23	43000	10117	HEALTH		\$383,621	\$392,400	\$0	\$0	\$392,400	\$134,827	\$392,400	\$0	\$416,800
23	43000	10126	HEALTH-RETIREES		\$5,000	\$3,500	\$0	\$0	\$3,500	\$5,000	\$3,500	\$0	\$8,500
23	43000	10153	DENTAL		\$26,862	\$28,300	\$0	\$0	\$28,300	\$6,343	\$28,300	\$0	\$25,600
23	43000	10171	DISABILITY INSURANCE		\$1,509	\$1,500	\$0	\$0	\$1,500	\$494	\$1,500	\$0	\$1,300
23	43000	10180	LIFE INSURANCE		\$627	\$700	\$0	\$0	\$700	\$150	\$700	\$0	\$700
23	43000	10185	FSA ADMINISTRATION FEE		\$87	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
23	43000	10189	WORKERS COMPENSATION		\$10,600	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$12,200
23	43000	10198	UNEMPLOYMENT COMPENSATION		(\$370)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	43000	10250	SALARY SAVINGS		\$0	(\$28,200)	\$0	\$0	(\$28,200)	\$0	(\$28,200)	\$0	(\$28,600)
23	43000	21640	MISCELLANEOUS OPERATING EXP		\$23,615	\$23,000	\$0	\$0	\$23,000	\$2,619	\$23,000	\$0	\$23,000
23	43000	21641	VOCA EMERGENCY VICTIM ASSISTAN		\$8,151	\$13,777	\$0	\$0	\$13,777	\$0	\$13,777	\$0	\$13,777
23	43000	21642	VOCA OUTREACH SUPPLIES		\$3,990	\$10,173	\$0	\$0	\$10,173	\$0	\$10,173	\$0	\$10,173
23	43000	30029	COVID POS		\$0	\$64,949	\$64,949	\$0	\$129,898	\$0	\$129,898	\$0	\$64,949
23	43000	35406	PROTECTIVE PAYMNT/GUARDIANSHIP		\$87,170	\$52,221	\$0	\$0	\$52,221	\$33,678	\$52,221	\$0	\$52,221
23	43000	35490	ELDER ABUSE SERVICE		\$28,720	\$31,029	\$0	\$0	\$31,029	\$14,135	\$31,029	\$0	\$31,029
23	43000	35507	COUNSELING/THERAPEUTIC RESRCES		\$0	\$14,400	\$0	\$0	\$14,400	\$769	\$14,400	\$0	\$14,400
23	43000	36204	DEMENTIA RELATED TRAINING		\$0	\$4,200	\$0	\$0	\$4,200	\$0	\$4,200	\$0	\$4,200
23	43000	36490	DOMESTIC ABUSE LATER IN LIFE		\$4,553	\$4,753	\$0	\$0	\$4,753	\$0	\$4,753	\$0	\$4,753
23	43000	36925	STATE MH HOSPITAL		\$272,524	\$616,315	\$0	\$0	\$616,315	\$25,500	\$616,315	\$0	\$616,315
23	43343	35102	ADULT DAY CARE		\$30,423	\$55,303	\$0	\$0	\$55,303	\$10,198	\$55,303	\$0	\$55,303
23	43343	35104	SUPPORTIVE HOME CARE		\$158,897	\$234,080	\$0	\$0	\$234,080	\$26,572	\$234,080	\$0	\$234,080
23	43343	35501	CRISIS INTERVENTION		\$2,300	\$4,180	\$0	\$0	\$4,180	\$0	\$4,180	\$0	\$4,180
23	43343	35507	COUNSELING/THERAPEUTIC RESRCES		\$0	\$32,063	\$0	\$0	\$32,063	\$10,688	\$32,063	\$0	\$32,063
23	43343	35601	OUTREACH		\$37,230	\$38,905	\$0	\$0	\$38,905	\$12,968	\$38,905	\$0	\$38,905
23	43343	35604	CASE MGMT/SERVICE COORDINATION		\$108,244	\$131,024	\$0	\$0	\$131,024	\$29,191	\$131,024	\$0	\$131,024
23	43343	36111	CAREGIVER SUPPORT SERVICES		\$180,831	\$169,342	\$0	\$0	\$169,342	\$63,720	\$169,342	\$0	\$169,342
23	43343	36406	VOLUNTEER SERVICES		\$25,000	\$25,000	\$0	\$0	\$25,000	\$8,333	\$25,000	\$0	\$25,000
23	43343	36490	DOMESTIC ABUSE LATER IN LIFE		\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
23	43344	35408	COMMUNITY PREVN ORGNZN & AWARE		\$60,218	\$5,733	\$0	\$0	\$5,733	\$1,911	\$5,733	\$0	\$5,733
23	43344	35601	OUTREACH		\$81,938	\$85,625	\$0	\$0	\$85,625	\$28,542	\$85,625	\$0	\$85,625
23	43345	35604	CASE MGMT/SERVICE COORDINATION		\$38,205	\$39,924	\$0	\$0	\$39,924	\$13,308	\$39,924	\$0	\$39,924
23	43000	35105	ARP SUPPORTIVE HOME CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	43000	22431	SOFTWARE LICENSE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	43000	36206	DEMENTIA SUPPORT MONITORING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$3,079,143</b>	<b>\$3,698,096</b>	<b>\$64,949</b>	<b>\$0</b>	<b>\$3,763,045</b>	<b>\$849,466</b>	<b>\$3,763,045</b>	<b>\$0</b>	<b>\$3,726,296</b>

DEPARTMENT: Human Services  
PROGRAM: DAS Adult Protective Services

				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	
23	43000	10009	SALARIES AND WAGES		\$1,428,400	\$0	\$114,000	\$0	\$0	\$0	\$0	\$0	\$1,542,400
23	43000	10099	RETIREMENT FUND		\$92,900	\$0	\$7,400	\$0	\$0	\$0	\$0	\$0	\$100,300
23	43000	10108	SOCIAL SECURITY		\$109,300	\$0	\$8,800	\$0	\$0	\$0	\$0	\$0	\$118,100
23	43000	10117	HEALTH		\$416,800	\$0	\$51,400	\$0	\$0	\$0	\$0	\$0	\$468,200
23	43000	10126	HEALTH-RETIREEES		\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500
23	43000	10153	DENTAL		\$25,600	\$0	\$3,800	\$0	\$0	\$0	\$0	\$0	\$29,400
23	43000	10171	DISABILITY INSURANCE		\$1,300	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$1,500
23	43000	10180	LIFE INSURANCE		\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700
23	43000	10185	FSA ADMINISTRATION FEE		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
23	43000	10189	WORKERS COMPENSATION		\$12,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,200
23	43000	10198	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	43000	10250	SALARY SAVINGS		(\$28,600)	\$0	(\$2,800)	\$0	\$0	\$0	\$0	\$0	(\$31,400)
23	43000	21640	MISCELLANEOUS OPERATING EXP		\$23,000	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$23,450
23	43000	21641	VOCA EMERGENCY VICTIM ASSISTAN		\$13,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,777
23	43000	21642	VOCA OUTREACH SUPPLIES		\$10,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,173
23	43000	30029	COVID POS		\$64,949	\$0	\$27,523	\$0	\$0	\$0	\$0	\$0	\$92,472
23	43000	35406	PROTECTIVE PAYMNT/GUARDIANSHIP		\$52,221	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,221
23	43000	35490	ELDER ABUSE SERVICE		\$31,029	\$0	\$4,275	\$0	\$0	\$0	\$0	\$0	\$35,304
23	43000	35507	COUNSELING/THERAPEUTIC RESRCES		\$14,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400
23	43000	36204	DEMMENTIA RELATED TRAINING		\$4,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200
23	43000	36490	DOMESTIC ABUSE LATER IN LIFE		\$4,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,753
23	43000	36925	STATE MH HOSPITAL		\$616,315	\$0	(\$616,315)	\$0	\$0	\$0	\$0	\$0	\$0
23	43343	35102	ADULT DAY CARE		\$55,303	\$0	(\$14,556)	\$0	\$0	\$0	\$0	\$0	\$40,747
23	43343	35104	SUPPORTIVE HOME CARE		\$234,080	\$0	(\$13,227)	\$0	\$0	\$0	\$0	\$0	\$220,853
23	43343	35501	CRISIS INTERVENTION		\$4,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,180
23	43343	35507	COUNSELING/THERAPEUTIC RESRCES		\$32,063	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,063
23	43343	35601	OUTREACH		\$38,905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,905
23	43343	35604	CASE MGMT/SERVICE COORDINATION		\$131,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,024
23	43343	36111	CAREGIVER SUPPORT SERVICES		\$169,342	\$0	\$21,818	\$0	\$0	\$0	\$0	\$0	\$191,160
23	43343	36406	VOLUNTEER SERVICES		\$25,000	\$0	\$6,223	\$0	\$0	\$0	\$0	\$0	\$31,223
23	43343	36490	DOMESTIC ABUSE LATER IN LIFE		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
23	43344	35408	COMMUNITY PREVN ORGNZN & AWARE		\$5,733	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,733
23	43344	35601	OUTREACH		\$85,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,625
23	43345	35604	CASE MGMT/SERVICE COORDINATION		\$39,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,924
23	43000	35105	ARP SUPPORTIVE HOME CARE		\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
23	43000	22431	SOFTWARE LICENSE		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
23	43000	36206	DEMMENTIA SUPPORT MONITORING		\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
23			OFFSET		\$0	\$1	(\$1)						\$0
23			OFFSET		\$0	(\$1)	\$1						\$0
<b>TOTAL EXPENDITURES</b>					<b>\$3,726,296</b>	<b>\$0</b>	<b>(\$276,009)</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,550,287</b>

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
23	43000	81025	COVID 19 REVENUE		\$0	\$64,949	\$0	\$0	\$64,949	\$0	\$64,949	\$0	\$64,949
23	43000	85312	ADULT PROTECTIVE SERVICES		\$353,921	\$353,921	\$0	\$0	\$353,921	\$50,929	\$353,921	\$0	\$353,921
23	43000	85340	TITLE 3 B SUPPORTIVE SERVICES		\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
23	43000	85381	ALZHEIMER'S FAMILY SUPPORT		\$169,342	\$169,342	\$0	\$0	\$169,342	\$31,860	\$169,342	\$0	\$169,342
23	43000	85490	ELDER ABUSE SERVICE		\$86,329	\$86,329	\$0	\$0	\$86,329	\$21,582	\$86,329	\$0	\$86,329
23	43000	85561	BASIC COUNTY ALLOCATION		\$1,423,677	\$1,383,186	\$0	\$0	\$1,383,186	\$275,929	\$1,383,186	\$0	\$1,383,186
23	43000	85575	VICTIMS OF CRIME ACT (VOCA)		\$86,731	\$107,078	\$0	\$0	\$107,078	\$0	\$107,078	\$0	\$107,078
23	43000	85729	DOMESTIC ABUSE LATER IN LIFE		\$4,753	\$4,753	\$0	\$0	\$4,753	\$0	\$4,753	\$0	\$4,753
23	43000	86146	GUARDIANSHIP FEES		\$17,649	\$14,000	\$0	\$0	\$14,000	\$5,806	\$14,000	\$0	\$14,000
23	43000	86160	DEMENTIA FEES		\$0	\$4,200	\$0	\$0	\$4,200	\$0	\$4,200	\$0	\$4,200
23	43000	86604	MA TARGETED CASE MANAGEMENT		\$108,241	\$73,154	\$0	\$0	\$73,154	\$27,991	\$73,154	\$0	\$73,154
23	43000	86927	DOMESTIC ABUSE CONFERENCE FEES		\$360	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
23	43000	85543	ARP III-B SUPPORTIVE HOME CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	43000	86501	MA CRISIS INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$2,251,003</b>	<b>\$2,288,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,288,912</b>	<b>\$414,097</b>	<b>\$2,288,912</b>	<b>\$0</b>	<b>\$2,288,912</b>

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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	
23	43000	81025	COVID 19 REVENUE		\$64,949	\$0	\$27,523	\$0	\$0	\$0	\$0	\$0	\$92,472
23	43000	85312	ADULT PROTECTIVE SERVICES		\$353,921	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$353,921
23	43000	85340	TITLE 3 B SUPPORTIVE SERVICES		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
23	43000	85381	ALZHEIMER'S FAMILY SUPPORT		\$169,342	\$0	\$21,818	\$0	\$0	\$0	\$0	\$0	\$191,160
23	43000	85490	ELDER ABUSE SERVICE		\$86,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,329
23	43000	85561	BASIC COUNTY ALLOCATION		\$1,383,186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,383,186
23	43000	85575	VICTIMS OF CRIME ACT (VOCA)		\$107,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,078
23	43000	85729	DOMESTIC ABUSE LATER IN LIFE		\$4,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,753
23	43000	86146	GUARDIANSHIP FEES		\$14,000	\$0	\$4,275	\$0	\$0	\$0	\$0	\$0	\$18,275
23	43000	86160	DEMENTIA FEES		\$4,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200
23	43000	86604	MA TARGETED CASE MANAGEMENT		\$73,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,154
23	43000	86927	DOMESTIC ABUSE CONFERENCE FEES		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
23	43000	85543	ARP III-B SUPPORTIVE HOME CARE		\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
23	43000	86501	MA CRISIS INTERVENTION		\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>TOTAL REVENUES</b>					<b>\$2,288,912</b>	<b>\$0</b>	<b>\$63,616</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,452,528</b>