

DEPARTMENT Human Services 2610  
PROGRAM: Counseling & Therapy

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	56000	35037	BILLING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56000	35301	COURT INTAKE AND STUDIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56000	35501	CRISIS INTERVENTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56000	35507	COUNSELING/THERAPEUTIC RESOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56000	35604	CASE MANAGEMENT/SERVICE COORDINATIO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56000	35605	ADVOCACY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56000	35706	DAY SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56346	36461	CLTS WRAPAROUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56357	10009	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56357	10099	RETIREMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56357	10108	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56357	10117	HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56357	10153	DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56357	10171	DISABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56357	10180	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56357	10185	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56357	10189	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56357	10250	SALARY SAVINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56357	25300	WRAP AROUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56357	31223	INDEPENDENT AUDITING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56357	35604	CASE MANAGEMENT/SERVICE COORDINATIO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56358	10009	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56358	10099	RETIREMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56358	10108	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56358	10117	HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56358	10153	DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56358	10171	DISABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56358	10180	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56358	10185	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56358	10189	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56358	10250	SALARY SAVINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56359	10009	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56359	10099	RETIREMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56359	10126	HEALTH-RETIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56000	355075	PSYCHIATRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56000	35603	ASSESSMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56359	10108	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56359	10117	HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56359	10153	DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56359	10171	DISABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56359	10180	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56359	10185	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56359	10189	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56359	10250	SALARY SAVINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56358	20648	CCS TRAINING & CONSULTATION	\$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>

DEPARTMENT Human Services 2610  
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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	56000	35037	BILLING SERVICES		\$0	\$44,958	\$0	\$0					\$44,958
19	56000	35301	COURT INTAKE AND STUDIES		\$0	\$266,442	\$0	\$0					\$266,442
19	56000	35501	CRISIS INTERVENTION		\$0	\$310,641	\$0	\$0					\$310,641
19	56000	35507	COUNSELING/THERAPEUTIC RESOURCES		\$0	\$2,582,100	\$51,571	\$0					\$2,633,671
19	56000	35604	CASE MANAGEMENT/SERVICE COORDINATIO		\$0	\$1,319,259	(\$91,371)	\$0					\$1,227,888
19	56000	35605	ADVOCACY		\$0	\$10,723	\$0	\$0					\$10,723
19	56000	35706	DAY SERVICES		\$0	\$110,399	(\$55,200)	\$0					\$55,199
19	56346	36461	CLTS WRAPAROUND		\$0	\$0	\$0	\$0					\$0
19	56357	10009	SALARIES AND WAGES		\$0	\$0	\$0	\$0					\$0
19	56357	10099	RETIREMENT FUND		\$0	\$0	\$0	\$0					\$0
19	56357	10108	SOCIAL SECURITY		\$0	\$0	\$0	\$0					\$0
19	56357	10117	HEALTH		\$0	\$0	\$0	\$0					\$0
19	56357	10153	DENTAL		\$0	\$0	\$0	\$0					\$0
19	56357	10171	DISABILITY INSURANCE		\$0	\$0	\$0	\$0					\$0
19	56357	10180	LIFE INSURANCE		\$0	\$0	\$0	\$0					\$0
19	56357	10185	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0					\$0
19	56357	10189	WORKERS COMPENSATION		\$0	\$0	\$0	\$0					\$0
19	56357	10250	SALARY SAVINGS		\$0	\$0	\$0	\$0					\$0
19	56357	25300	WRAP AROUND		\$0	\$275,000	\$0	\$0					\$275,000
19	56357	31223	INDEPENDENT AUDITING		\$0	\$0	\$2,000	\$0					\$2,000
19	56357	35604	CASE MANAGEMENT/SERVICE COORDINATIO		\$0	\$3,980,138	\$0	\$0					\$3,980,138
19	56358	10009	SALARIES AND WAGES		\$0	\$378,900	\$0	\$0					\$378,900
19	56358	10099	RETIREMENT FUND		\$0	\$29,900	\$0	\$0					\$29,900
19	56358	10108	SOCIAL SECURITY		\$0	\$29,000	\$0	\$0					\$29,000
19	56358	10117	HEALTH		\$0	\$120,000	\$0	\$0					\$120,000
19	56358	10153	DENTAL		\$0	\$9,200	\$0	\$0					\$9,200
19	56358	10171	DISABILITY INSURANCE		\$0	\$300	\$0	\$0					\$300
19	56358	10180	LIFE INSURANCE		\$0	\$100	\$0	\$0					\$100
19	56358	10185	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0					\$0
19	56358	10189	WORKERS COMPENSATION		\$0	\$0	\$0	\$0					\$0
19	56358	10250	SALARY SAVINGS		\$0	(\$7,600)	\$0	\$0					(\$7,600)
19	56359	10009	SALARIES AND WAGES		\$0	\$393,800	\$0	\$0					\$393,800
19	56359	10099	RETIREMENT FUND		\$0	\$31,100	\$0	\$0					\$31,100
19	56359	10126	HEALTH-RETIR		\$0	\$3,200	\$0	\$0					\$3,200
19	56000	355075	PSYCHIATRY		\$0	\$0	\$82,000	\$0					\$82,000
19	56000	35603	ASSESSMENT		\$0	\$204,729	\$0	\$0					\$204,729
19	56359	10108	SOCIAL SECURITY		\$0	\$30,100	\$0	\$0					\$30,100
19	56359	10117	HEALTH		\$0	\$83,500	\$0	\$0					\$83,500
19	56359	10153	DENTAL		\$0	\$6,000	\$0	\$0					\$6,000
19	56359	10171	DISABILITY INSURANCE		\$0	\$1,200	\$0	\$0					\$1,200
19	56359	10180	LIFE INSURANCE		\$0	\$100	\$0	\$0					\$100
19	56359	10185	FSA ADMINISTRATION FEE		\$0	\$100	\$0	\$0					\$100
19	56359	10189	WORKERS COMPENSATION		\$0	\$6,000	\$0	\$0					\$6,000
19	56359	10250	SALARY SAVINGS		\$0	(\$7,900)	\$0	\$0					(\$7,900)
19	56358	20648	CCS TRAINING & CONSULTATION		\$0	\$0	0	\$1,375					\$1,375
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$10,211,389</b>	<b>(\$11,000)</b>	<b>\$1,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,201,764</b>

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD					
						2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
19	56000	85561	BASIC COUNTY ALLOCATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56000	85569	MENTAL HEALTH BLOCK GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56000	85870	CLTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56000	86501	MA CRISIS INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56000	86600	CHILDREN COME FIRST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56000	86604	MA TARGETED CASE MANAGEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56357	86600	CHILDREN COME FIRST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56358	86510	MA COMPREHENSIVE COMMUNITY SERVICE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56000	85306	PROMOTING SAFE STABLE FAMILIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56000	85413	YOUTH AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56000	85570	AODA BLOCK GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	56000	85579	AODA JUVENILE JUSTICE		\$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	56000	85561	BASIC COUNTY ALLOCATION		\$0	\$162,991	\$24,500	\$0					\$187,491
19	56000	85569	MENTAL HEALTH BLOCK GRANT		\$0	\$64,998	\$0	\$0					\$64,998
19	56000	85870	CLTS		\$0	\$0	\$0	\$0					\$0
19	56000	86501	MA CRISIS INTERVENTION		\$0	\$418,000	\$0	\$0					\$418,000
19	56000	86600	CHILDREN COME FIRST		\$0	\$2,453,000	(\$23,000)	\$0					\$2,430,000
19	56000	86604	MA TARGETED CASE MANAGEMENT		\$0	\$82,000	\$20,000	\$0					\$102,000
19	56357	86600	CHILDREN COME FIRST		\$0	\$0	\$0	\$0					\$0
19	56358	86510	MA COMPREHENSIVE COMMUNITY SERVICE		\$0	\$139,812	\$419,988	\$1,375					\$561,175
19	56000	85306	PROMOTING SAFE STABLE FAMILIES		\$0	\$47,586	\$0	\$0					\$47,586
19	56000	85413	YOUTH AIDS		\$0	\$126,704	\$0	\$0					\$126,704
19	56000	85570	AODA BLOCK GRANT		\$0	\$170,112	\$0	\$0					\$170,112
19	56000	85579	AODA JUVENILE JUSTICE		\$0	\$500,000	\$0	\$0					\$500,000
<b>TOTAL REVENUES</b>					\$0	\$4,165,203	\$441,488	\$1,375	\$0	\$0	\$0	\$0	\$4,608,066