

DEPARTMENT Human Services 2610
PROGRAM: Comprehensive Community Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		ADOPTED BUDGET 2018	2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				D	2017 EXPENDITURES								
19	45358	10009	SALARIES AND WAGES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	45358	10099	RETIREMENT FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	45358	10108	SOCIAL SECURITY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	45358	10117	HEALTH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	45358	10153	DENTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	45358	10171	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	45358	10180	LIFE INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	45358	10185	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	45358	10189	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	45358	10250	SALARY SAVINGS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	45358	31273	INTERPRETER SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	45358	35510	COMPREHENSIVE COMMUNITY SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	45358	36510	PROVIDER NETWORK DEVELOPMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	45358	21640	MISCELLANEOUS OPERATING EXP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	45358	21274	INTERNET EXPENSE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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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	
19	45358	10009	SALARIES AND WAGES		\$0	\$959,700	\$0						\$959,700
19	45358	10099	RETIREMENT FUND		\$0	\$75,800	\$0						\$75,800
19	45358	10108	SOCIAL SECURITY		\$0	\$73,400	\$0						\$73,400
19	45358	10117	HEALTH		\$0	\$247,800	\$0						\$247,800
19	45358	10153	DENTAL		\$0	\$19,100	\$0						\$19,100
19	45358	10171	DISABILITY INSURANCE		\$0	\$400	\$0						\$400
19	45358	10180	LIFE INSURANCE		\$0	\$100	\$0						\$100
19	45358	10185	FSA ADMINISTRATION FEE		\$0	\$100	\$0						\$100
19	45358	10189	WORKERS COMPENSATION		\$0	\$6,700	\$0						\$6,700
19	45358	10250	SALARY SAVINGS		\$0	(\$19,200)	\$0						(\$19,200)
19	45358	31273	INTERPRETER SERVICES		\$0	\$0	\$5,000						\$5,000
19	45358	35510	COMPREHENSIVE COMMUNITY SERVICES		\$0	\$8,691,374	\$11,308,626						\$20,000,000
19	45358	36510	PROVIDER NETWORK DEVELOPMENT		\$0	\$86,291	\$1,079						\$87,370
19	45358	21640	MISCELLANEOUS OPERATING EXP		\$0	\$0	\$5,000						\$5,000
19	45358	21274	INTERNET EXPENSE		\$0	\$0	\$5,036						\$5,036
TOTAL EXPENDITURES					\$0	\$10,141,565	\$11,324,741	\$0	\$0	\$0	\$0	\$0	\$21,466,306

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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	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2018	2018			BUDGET	YTD	TOTAL	CARRYFORWARD	
19	45000	86510	MA COMPREHENSIVE COMMUNITY SERVICE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	45000	86500	WIMCR		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	45000	85561	BASIC COUNTY ALLOCATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	45000	85516	COMMUNITY MENTAL HEALTH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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19	45000	86510	MA COMPREHENSIVE COMMUNITY SERVICE		\$0	\$9,627,544	\$11,833,726						\$21,461,270
19	45000	86500	WIMCR		\$0	\$108,900	(\$108,900)						\$0
19	45000	85561	BASIC COUNTY ALLOCATION		\$0	\$1,063	(\$1,063)						\$0
19	45000	85516	COMMUNITY MENTAL HEALTH		\$0	\$75,000	(\$75,000)						\$0
TOTAL REVENUES					\$0	\$9,812,507	\$11,648,763	\$0	\$0	\$0	\$0	\$0	\$21,461,270