

DEPARTMENT Human Services 2610
PROGRAM: Alternate Care

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
				2017	2018	CARRYFORWARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED		
				D			B	YTD	TOTAL	CARRYFORWARD	BASE	
19	55000	10009	SALARIES AND WAGES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	10099	RETIREMENT FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	10108	SOCIAL SECURITY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	10117	HEALTH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	10153	DENTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	10171	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	10180	LIFE INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	10185	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	10189	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	10250	SALARY SAVINGS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	25392	BACKGROUND CHECKS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	266469	OUT OF STATE TRAVEL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	35203	FOSTER CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	35204	GROUP HOME		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	35306	CORRECTIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	35377	KINSHIP BENEFITS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	35396	FOSTER RECRUIT & TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	35503	INPATIENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	35504	RESIDENTIAL CARE CENTERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	36925	STATE MH HOSPITAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55346	35203	FOSTER CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55357	35204	GROUP HOME		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55357	35306	CORRECTIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55357	35503	INPATIENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55357	35504	RESIDENTIAL CARE CENTERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55357	36925	STATE MH HOSPITAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55357	35203	FOSTER CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55359	35203	FOSTER CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55359	35204	GROUP HOME		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55359	35503	INPATIENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55359	35504	RESIDENTIAL CARE CENTERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$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 ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
19	55000	10009	SALARIES AND WAGES		\$0	\$1,031,500	\$0						\$1,031,500
19	55000	10099	RETIREMENT FUND		\$0	\$81,500	\$0						\$81,500
19	55000	10108	SOCIAL SECURITY		\$0	\$78,900	\$0						\$78,900
19	55000	10117	HEALTH		\$0	\$281,300	\$0						\$281,300
19	55000	10153	DENTAL		\$0	\$21,400	\$0						\$21,400
19	55000	10171	DISABILITY INSURANCE		\$0	\$2,600	\$0						\$2,600
19	55000	10180	LIFE INSURANCE		\$0	\$400	\$0						\$400
19	55000	10185	FSA ADMINISTRATION FEE		\$0	\$0	\$0						\$0
19	55000	10189	WORKERS COMPENSATION		\$0	\$0	\$0						\$0
19	55000	10250	SALARY SAVINGS		\$0	(\$20,600)	\$0						(\$20,600)
19	55000	25392	BACKGROUND CHECKS		\$0	\$6,000	\$0						\$6,000
19	55000	266469	OUT OF STATE TRAVEL		\$0	\$20,000	\$0						\$20,000
19	55000	35203	FOSTER CARE		\$0	\$5,941,400	(\$73,400)						\$5,868,000
19	55000	35204	GROUP HOME		\$0	\$0	\$548,000						\$548,000
19	55000	35306	CORRECTIONS		\$0	\$0	\$1,553,000						\$1,553,000
19	55000	35377	KINSHIP BENEFITS		\$0	\$792,965	\$32,471						\$825,436
19	55000	35396	FOSTER RECRUIT & TRAINING		\$0	\$30,000	\$0						\$30,000
19	55000	35503	INPATIENT		\$0	\$0	\$25,000						\$25,000
19	55000	35504	RESIDENTIAL CARE CENTERS		\$0	\$0	\$924,900						\$924,900
19	55000	36925	STATE MH HOSPITAL		\$0	\$0	\$172,000						\$172,000
19	55346	35203	FOSTER CARE		\$0	\$468,720	(\$468,720)						\$0
19	55357	35204	GROUP HOME		\$0	\$1,116,000	(\$1,057,000)						\$59,000
19	55357	35306	CORRECTIONS		\$0	\$1,920,000	(\$1,920,000)						\$0
19	55357	35503	INPATIENT		\$0	\$650,000	(\$650,000)						\$0
19	55357	35504	RESIDENTIAL CARE CENTERS		\$0	\$3,799,300	(\$3,715,300)						\$84,000
19	55357	36925	STATE MH HOSPITAL		\$0	\$0	\$93,000						\$93,000
19	55357	35203	FOSTER CARE		\$0	\$0	\$182,000						\$182,000
19	55359	35203	FOSTER CARE		\$0	\$0	\$834,000						\$834,000
19	55359	35204	GROUP HOME		\$0	\$0	\$125,000						\$125,000
19	55359	35503	INPATIENT		\$0	\$0	\$10,000						\$10,000
19	55359	35504	RESIDENTIAL CARE CENTERS		\$0	\$0	\$2,616,000						\$2,616,000
TOTAL EXPENDITURES					\$0	\$16,221,385	(\$769,049)	\$0	\$0	\$0	\$0	\$0	\$15,452,336

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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	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
19	55000	85377	KINSHIP CARE PROGRAM - BENEFITS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	85396	FOSTER PARENT TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	85413	YOUTH AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	85561	BASIC COUNTY ALLOCATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	85870	CLTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	86003	TRIBAL COMPACT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	86122	FOSTER CARE COLLECTIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	86124	GROUP HOME COLLECTIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	86154	RESIDENTIAL CARE CENTER COLLECTIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	86501	MA CRISIS INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55357	86121	TREATMENT FOSTER HOME COLLECTIONS-CC		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55357	86123	FOSTER CARE COLLECTIONS-CCF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55357	86125	GROUP HOME COLLECTIONS-CCF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55357	86153	RESIDENTIAL CARE CENTER COLLECTIONS-C		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55357	86600	CHILDREN COME FIRST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	85577	CHILDREN'S COP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	86139	BIRTH TO THREE FEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	85878	CLTS ADMIN		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	86199	SSI		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	55000	85380	KINSHIP CARE PROGRAM - ASSESS		\$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	55000	85377	KINSHIP CARE PROGRAM - BENEFITS		\$0	\$792,965	\$32,471						\$825,436
19	55000	85396	FOSTER PARENT TRAINING		\$0	\$18,000	\$0						\$18,000
19	55000	85413	YOUTH AIDS		\$0	\$3,498,000	(\$109,000)						\$3,389,000
19	55000	85561	BASIC COUNTY ALLOCATION		\$0	\$869,216	(\$5,216)						\$864,000
19	55000	85870	CLTS		\$0	\$813,535	(\$63,535)						\$750,000
19	55000	86003	TRIBAL COMPACT		\$0	\$4,000	\$0						\$4,000
19	55000	86122	FOSTER CARE COLLECTIONS		\$0	\$750,000	\$0						\$750,000
19	55000	86124	GROUP HOME COLLECTIONS		\$0	\$50,000	\$0						\$50,000
19	55000	86154	RESIDENTIAL CARE CENTER COLLECTIONS		\$0	\$170,000	(\$50,000)						\$120,000
19	55000	86501	MA CRISIS INTERVENTION		\$0	\$383,900	\$0						\$383,900
19	55357	86121	TREATMENT FOSTER HOME COLLECTIONS-CC		\$0	\$100,000	\$0						\$100,000
19	55357	86123	FOSTER CARE COLLECTIONS-CCF		\$0	\$200,000	\$0						\$200,000
19	55357	86125	GROUP HOME COLLECTIONS-CCF		\$0	\$50,000	(\$25,000)						\$25,000
19	55357	86153	RESIDENTIAL CARE CENTER COLLECTIONS-C		\$0	\$20,000	\$0						\$20,000
19	55357	86600	CHILDREN COME FIRST		\$0	\$963,000	(\$121,000)						\$842,000
19	55000	85577	CHILDREN'S COP		\$0	\$266,471	(\$266,471)						\$0
19	55000	86139	BIRTH TO THREE FEES		\$0	\$7,723	(\$7,723)						\$0
19	55000	85878	CLTS ADMIN		\$0	\$20,480	(\$20,480)						\$0
19	55000	86199	SSI		\$0	\$28,968	(\$28,968)						\$0
19	55000	85380	KINSHIP CARE PROGRAM - ASSESS		\$0	\$68,441	\$0						\$68,441
TOTAL REVENUES					\$0	\$9,074,699	(\$664,922)	\$0	\$0	\$0	\$0	\$0	\$8,409,777