

DEPARTMENT Human Services 2610
PROGRAM: Community Programs

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2018 COUNTY BOARD ACTIONS		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2017 EXPENDITURES	2018	2017 CARRYFORWARD						
19	52353	10009	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	10027	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	10072	LIMITED TERM EMPLOYEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	10099	RETIREMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	10108	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	10117	HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	10126	HEALTH-RETIRES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	10153	DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	10162	DENTAL-RETIRES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	10171	DISABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	10180	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	10185	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	10189	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	10198	UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	10250	SALARY SAVINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	20511	BUILDING RENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	21274	INTERNET EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	22043	PRTNG STA & OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	22736	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	22740	UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	25300	WRAP AROUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	35408	COMMUNITYPREVENTION, ORGANIZATION, AN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	36106	HOUSING ASSISTANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52354	10009	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52354	10027	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52354	10072	LIMITED TERM EMPLOYEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52354	10099	RETIREMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52354	10108	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52354	10117	HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52354	10126	HEALTH-RETIRES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52354	10153	DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52354	10162	DENTAL-RETIRES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52354	10171	DISABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52354	10180	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52354	10185	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52354	10189	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52354	10198	UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52354	10250	SALARY SAVINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52354	35602	INFORMATION & REFERRAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355	10009	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355	10027	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355	10072	LIMITED TERM EMPLOYEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355	10099	RETIREMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355	10108	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355	10117	HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355	10126	HEALTH-RETIRES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355	10153	DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355	10162	DENTAL-RETIRES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355	10171	DISABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355	10180	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355	10185	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355	10189	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355	10198	UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355	10250	SALARY SAVINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355	20511	BUILDING RENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355	22736	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355	35408	COMMUNITYPREVENTION, ORGANIZATION, AN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355L	35408	COMMUNITYPREVENTION, ORGANIZATION, AN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	10009	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	10027	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	10072	LIMITED TERM EMPLOYEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	10099	RETIREMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	10108	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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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	52355N	10117	HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	10126	HEALTH-RETIREES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	10153	DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	10162	DENTAL-RETIREES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	10171	DISABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	10180	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	10185	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	10189	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	10198	UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	10250	SALARY SAVINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	20511	BUILDING RENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	21274	INTERNET EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	22043	PRTNG STA & OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	22736	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	22740	UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	31305	JANITOR SERVICE-POS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	32133	PURCHASE OF TRADE SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	35408	COMMUNITYPREVENTION, ORGANIZATION, AN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355S	35408	COMMUNITYPREVENTION, ORGANIZATION, AN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52356	10009	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52356	10072	LIMITED TERM EMPLOYEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52356	10099	RETIREMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52356	10108	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52356	10117	HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52356	10153	DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52356	10180	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52356	10189	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52356	10250	SALARY SAVINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52356	20276	MACAUTHUR CRC TECH EXPEMSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52356	20511	BUILDING RENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52356	22736	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52356	25300	WRAP AROUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	21640	MISCELLANEOUS OPERATING EXP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355	22740	UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355A	35408	COMMUNITY PREVN ORGNZN & AWARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	53356	36276	CRC TECHNICAL ASSISTANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355A	20511	RENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355L	20511	RENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52356	10171	DISABL INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	21640	MISCELLANEOUS OPERATING EXP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355R	20511	RENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355R	35408	COMMUNITY PREVN ORGNZN & AWARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355S	20511	RENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52353	21274	INTERNET EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Human Services 2610
PROGRAM: Community Programs

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
19	52353	10009	SALARIES AND WAGES		\$0	\$1,042,200		\$0	\$0				\$1,042,200
19	52353	10027	OVERTIME		\$0	\$0		\$0	\$0				\$0
19	52353	10072	LIMITED TERM EMPLOYEES		\$0	\$0		\$0	\$0				\$0
19	52353	10099	RETIREMENT FUND		\$0	\$82,300		\$0	\$0				\$82,300
19	52353	10108	SOCIAL SECURITY		\$0	\$79,700		\$0	\$0				\$79,700
19	52353	10117	HEALTH		\$0	\$261,600		\$0	\$0				\$261,600
19	52353	10126	HEALTH-RETIRES		\$0	\$0		\$0	\$0				\$0
19	52353	10153	DENTAL		\$0	\$20,200		\$0	\$0				\$20,200
19	52353	10162	DENTAL-RETIRES		\$0	\$0		\$0	\$0				\$0
19	52353	10171	DISABILITY INSURANCE		\$0	\$1,500		\$0	\$0				\$1,500
19	52353	10180	LIFE INSURANCE		\$0	\$300		\$0	\$0				\$300
19	52353	10185	FSA ADMINISTRATION FEE		\$0	\$0		\$0	\$0				\$0
19	52353	10189	WORKERS COMPENSATION		\$0	\$0		\$0	\$0				\$0
19	52353	10198	UNEMPLOYMENT COMPENSATION		\$0	\$0		\$0	\$0				\$0
19	52353	10250	SALARY SAVINGS		\$0	(\$20,800)		\$0	\$0				(\$20,800)
19	52353	20511	BUILDING RENTAL		\$0	\$72,583		\$4,540	\$0				\$77,123
19	52353	21274	INTERNET EXPENSE		\$0	\$0		\$0	\$0				\$0
19	52353	22043	PRTNG STA & OFFICE SUPPLIES		\$0	\$0		\$0	\$0				\$0
19	52353	22736	TELEPHONE		\$0	\$0		\$0	\$0				\$0
19	52353	22740	UTILITIES		\$0	\$6,835		\$0	\$0				\$6,835
19	52353	25300	WRAP AROUND		\$0	\$15,207		\$0	\$0				\$15,207
19	52353	35408	COMMUNITYPREVENTION, ORGANIZATION, AN		\$0	\$101,444		\$0	\$0				\$101,444
19	52353	36106	HOUSING ASSISTANCE		\$0	\$100,000		\$0	\$0				\$100,000
19	52354	10009	SALARIES AND WAGES		\$0	\$79,800		\$0	\$0				\$79,800
19	52354	10027	OVERTIME		\$0	\$0		\$0	\$0				\$0
19	52354	10072	LIMITED TERM EMPLOYEES		\$0	\$0		\$0	\$0				\$0
19	52354	10099	RETIREMENT FUND		\$0	\$6,300		\$0	\$0				\$6,300
19	52354	10108	SOCIAL SECURITY		\$0	\$6,100		\$0	\$0				\$6,100
19	52354	10117	HEALTH		\$0	\$22,800		\$0	\$0				\$22,800
19	52354	10126	HEALTH-RETIRES		\$0	\$0		\$0	\$0				\$0
19	52354	10153	DENTAL		\$0	\$1,700		\$0	\$0				\$1,700
19	52354	10162	DENTAL-RETIRES		\$0	\$0		\$0	\$0				\$0
19	52354	10171	DISABILITY INSURANCE		\$0	\$400		\$0	\$0				\$400
19	52354	10180	LIFE INSURANCE		\$0	\$0		\$0	\$0				\$0
19	52354	10185	FSA ADMINISTRATION FEE		\$0	\$0		\$0	\$0				\$0
19	52354	10189	WORKERS COMPENSATION		\$0	\$0		\$0	\$0				\$0
19	52354	10198	UNEMPLOYMENT COMPENSATION		\$0	\$0		\$0	\$0				\$0
19	52354	10250	SALARY SAVINGS		\$0	(\$1,600)		\$0	\$0				(\$1,600)
19	52354	35602	INFORMATION & REFERRAL		\$0	\$51,000		\$0	\$0				\$51,000
19	52355	10009	SALARIES AND WAGES		\$0	\$72,300		\$0	\$0				\$72,300
19	52355	10027	OVERTIME		\$0	\$0		\$0	\$0				\$0
19	52355	10072	LIMITED TERM EMPLOYEES		\$0	\$0		\$0	\$0				\$0
19	52355	10099	RETIREMENT FUND		\$0	\$5,700		\$0	\$0				\$5,700
19	52355	10108	SOCIAL SECURITY		\$0	\$5,500		\$0	\$0				\$5,500
19	52355	10117	HEALTH		\$0	\$0		\$0	\$0				\$0
19	52355	10126	HEALTH-RETIRES		\$0	\$0		\$0	\$0				\$0
19	52355	10153	DENTAL		\$0	\$1,300		\$0	\$0				\$1,300
19	52355	10162	DENTAL-RETIRES		\$0	\$0		\$0	\$0				\$0
19	52355	10171	DISABILITY INSURANCE		\$0	\$0		\$0	\$0				\$0
19	52355	10180	LIFE INSURANCE		\$0	\$0		\$0	\$0				\$0
19	52355	10185	FSA ADMINISTRATION FEE		\$0	\$0		\$0	\$0				\$0
19	52355	10189	WORKERS COMPENSATION		\$0	\$0		\$0	\$0				\$0
19	52355	10198	UNEMPLOYMENT COMPENSATION		\$0	\$0		\$0	\$0				\$0
19	52355	10250	SALARY SAVINGS		\$0	(\$1,400)		\$0	\$0				(\$1,400)
19	52355	20511	BUILDING RENTAL		\$0	\$41,600		(\$41,600)	\$0				\$0
19	52355	22736	TELEPHONE		\$0	\$900		\$942	\$0				\$1,842
19	52355	35408	COMMUNITYPREVENTION, ORGANIZATION, AN		\$0	\$1,134,182		(\$1,134,182)	\$0				\$0
19	52355L	35408	COMMUNITYPREVENTION, ORGANIZATION, AN		\$0	\$0		\$278,631	\$0				\$278,631
19	52355N	10009	SALARIES AND WAGES		\$0	\$78,600		\$0	\$0				\$78,600
19	52355N	10027	OVERTIME		\$0	\$0		\$0	\$0				\$0
19	52355N	10072	LIMITED TERM EMPLOYEES		\$0	\$0		\$0	\$0				\$0
19	52355N	10099	RETIREMENT FUND		\$0	\$6,200		\$0	\$0				\$6,200
19	52355N	10108	SOCIAL SECURITY		\$0	\$6,000		\$0	\$0				\$6,000

DEPARTMENT Human Services 2610
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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	52355N	10117	HEALTH		\$0	\$9,700	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700
19	52355N	10126	HEALTH-RETIRES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	10153	DENTAL		\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$600
19	52355N	10162	DENTAL-RETIRES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	10171	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	10180	LIFE INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	10185	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	10189	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	10198	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	10250	SALARY SAVINGS		\$0	(\$1,600)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,600)
19	52355N	20511	BUILDING RENTAL		\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000
19	52355N	21274	INTERNET EXPENSE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	22043	PRTNG STA & OFFICE SUPPLIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	22736	TELEPHONE		\$0	\$1,750	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750
19	52355N	22740	UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	31305	JANITOR SERVICE-POS		\$0	\$0	\$2,508	\$0	\$0	\$0	\$0	\$0	\$2,508
19	52355N	32133	PURCHASE OF TRADE SERVICES		\$0	\$0	\$105	\$0	\$0	\$0	\$0	\$0	\$105
19	52355N	35408	COMMUNITYPREVENTION, ORGANIZATION, AN		\$0	\$0	\$324,444	\$0	\$0	\$0	\$0	\$0	\$324,444
19	52355S	35408	COMMUNITYPREVENTION, ORGANIZATION, AN		\$0	\$34,597	\$276,147	\$0	\$0	\$0	\$0	\$0	\$310,744
19	52356	10009	SALARIES AND WAGES		\$0	\$133,300	\$0	\$0	\$0	\$0	\$0	\$0	\$133,300
19	52356	10072	LIMITED TERM EMPLOYEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52356	10099	RETIREMENT FUND		\$0	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500
19	52356	10108	SOCIAL SECURITY		\$0	\$10,200	\$0	\$0	\$0	\$0	\$0	\$0	\$10,200
19	52356	10117	HEALTH		\$0	\$43,800	\$0	\$0	\$0	\$0	\$0	\$0	\$43,800
19	52356	10153	DENTAL		\$0	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300
19	52356	10180	LIFE INSURANCE		\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
19	52356	10189	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52356	10250	SALARY SAVINGS		\$0	(\$2,700)	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,700)
19	52356	20276	MACAUTHUR CRC TECH EXPEMSE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52356	20511	BUILDING RENTAL		\$0	\$0	\$12,600	\$0	\$0	\$0	\$0	\$0	\$12,600
19	52356	22736	TELEPHONE		\$0	\$0	\$1,260	\$0	\$0	\$0	\$0	\$0	\$1,260
19	52356	25300	WRAP AROUND		\$0	\$25,579	(\$6,600)	\$0	\$0	\$0	\$0	\$0	\$18,979
19	52353	21640	MISCELLANEOUS OPERATING EXP		\$0	\$7,130	\$0	\$0	\$0	\$0	\$0	\$0	\$7,130
19	52355	22740	UTILITIES		\$0	\$3,128	\$0	\$0	\$0	\$0	\$0	\$0	\$3,128
19	52355A	35408	COMMUNITY PREVN ORGNZN & AWARE		\$0	\$0	\$125,264	\$0	\$0	\$0	\$0	\$0	\$125,264
19	53356	36276	CRC TECHNICAL ASSISTANCE		\$0	\$0	\$0	\$27,000	\$0	\$0	\$0	\$0	\$27,000
19	52355A	20511	RENT		\$0	\$0	\$9,345	\$0	\$0	\$0	\$0	\$0	\$9,345
19	52355L	20511	RENT		\$0	\$0	\$6,660	\$0	\$0	\$0	\$0	\$0	\$6,660
19	52356	10171	DISABL INS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	21640	MISCELLANEOUS OPERATING EXP		\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
19	52355R	20511	RENT		\$0	\$0	\$18,840	\$0	\$0	\$0	\$0	\$0	\$18,840
19	52355R	35408	COMMUNITY PREVN ORGNZN & AWARE		\$0	\$0	\$250,696	\$0	\$0	\$0	\$0	\$0	\$250,696
19	52355S	20511	RENT		\$0	\$0	\$10,800	\$0	\$0	\$0	\$0	\$0	\$10,800
19	52353	21274	INTERNET EXPENSE		\$0	\$0	\$9,270	\$0	\$0	\$0	\$0	\$0	\$9,270
TOTAL EXPENDITURES					\$0	\$3,581,835	\$155,670	\$27,000	\$0	\$0	\$0	\$0	\$3,764,505

DEPARTMENT Human Services 2610
 PROGRAM: Community Programs

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	52000	85335	EARLY CHILDHOOD INITIATIVE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52355N	86002	OSCAR RENNEBOHM FOUNDATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52000	86300	RENTAL INCOME		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52000	86604	MA TARGETED CASE MANAGEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	52000	85561	BASIC COUNTY ALLOCATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Human Services 2610
 PROGRAM: Community Programs

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	52000	85335	EARLY CHILDHOOD INITIATIVE		\$0	\$247,500	\$0						\$247,500
19	52355N	86002	OSCAR RENNEBOHM FOUNDATION		\$0	\$228,690	\$106,160						\$334,850
19	52000	86300	RENTAL INCOME		\$0	\$4,800	\$0						\$4,800
19	52000	86604	MA TARGETED CASE MANAGEMENT		\$0	\$38,900	\$17,000						\$55,900
19	52000	85561	BASIC COUNTY ALLOCATION		\$0	\$0	\$104,390						\$104,390
TOTAL REVENUES					\$0	\$519,890	\$227,550	\$0	\$0	\$0	\$0	\$0	\$747,440