

DEPARTMENT Human Services 2610
PROGRAM: Counseling & Therapy

			C A P B	ADOPTED BUDGET	2018	2019	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	TOTAL ESTIMATED	AGENCY
YR	ORG CODE	OBJECT	DESCRIPTION	D	2018 EXPENDITURES	2018 CARRYFORWARD	COUNTY BOARD ACTIONS	YTD	TOTAL	CARRYFORWARD	BASE
20	74000	35037	BILLING SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74000	35301	COURT DIVERSION INCENTIVES		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74000	35501	CRISIS INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74000	35507	COUNSELING/THERAPEUTIC RESRCES		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74000	355075	PSYCHIATRY		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74000	35603	ASSESSMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74000	35604	CASE MGMT/SERVICE COORDINATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74000	35605	ADVOCACY		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74000	35706	DAY SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74357	25300	WRAP AROUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74357	31223	INDEPENDENT AUDITING		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74357	35604	CASE MGMT/SERVICE COORDINATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74358	10009	SALARIES AND WAGES		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74358	10099	RETIREMENT FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74358	10108	SOCIAL SECURITY		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74358	10117	HEALTH		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74358	10153	DENTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74358	10171	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74358	10180	LIFE INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74358	10185	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74358	10189	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74358	10250	SALARY SAVINGS		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74358	20648	CONFERENCES AND TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74359	10009	SALARIES AND WAGES		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74359	10099	RETIREMENT FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74359	10108	SOCIAL SECURITY		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74359	10117	HEALTH		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74359	10126	HEALTH-RETIRES		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74359	10153	DENTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74359	10171	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74359	10180	LIFE INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74359	10185	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74359	10189	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74359	10250	SALARY SAVINGS		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74359	20648	CONFERENCES AND TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74359	25300	WRAP AROUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0
20			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$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
20	74000	35037	BILLING SERVICES		\$0	\$46,532							\$46,532
20	74000	35301	COURT DIVERSION INCENTIVES		\$0	\$275,767	\$0	\$0	\$0				\$275,767
20	74000	35501	CRISIS INTERVENTION		\$0	\$321,513	\$0	\$0	\$0				\$321,513
20	74000	35507	COUNSELING/THERAPEUTIC RESRCS		\$0	\$2,815,848	\$0						\$2,815,848
20	74000	355075	PSYCHIATRY		\$0	\$84,870	\$0						\$84,870
20	74000	35603	ASSESSMENT		\$0	\$211,895	\$0	\$0	\$0				\$211,895
20	74000	35604	CASE MGMT/SERVICE COORDINATION		\$0	\$1,297,364	\$0						\$1,297,364
20	74000	35605	ADVOCACY		\$0	\$11,098	\$0	\$0	\$0				\$11,098
20	74000	35706	DAY SERVICES		\$0	\$57,131	(\$20,131)	\$0	\$0				\$37,000
20	74357	25300	WRAP AROUND		\$0	\$275,000	\$50,000	\$0	\$0	\$0			\$325,000
20	74357	31223	INDEPENDENT AUDITING		\$0	\$2,000	\$0	\$0	\$0	\$0			\$2,000
20	74357	35604	CASE MGMT/SERVICE COORDINATION		\$0	\$4,119,443	\$0	\$0	\$0				\$4,119,443
20	74358	10009	SALARIES AND WAGES		\$0	\$493,300	\$51,700	\$0	\$0				\$545,000
20	74358	10099	RETIREMENT FUND		\$0	\$38,300	\$4,100	\$0	\$0				\$42,400
20	74358	10108	SOCIAL SECURITY		\$0	\$37,800	\$4,000	\$0	\$0				\$41,800
20	74358	10117	HEALTH		\$0	\$153,400	\$22,900	\$0	\$0				\$176,300
20	74358	10153	DENTAL		\$0	\$10,800	\$1,700	\$0	\$0				\$12,500
20	74358	10171	DISABILITY INSURANCE		\$0	\$500	\$100	\$0	\$0				\$600
20	74358	10180	LIFE INSURANCE		\$0	\$200	\$0	\$0	\$0				\$200
20	74358	10185	FSA ADMINISTRATION FEE		\$0	\$200	\$0	\$0	\$0				\$200
20	74358	10189	WORKERS COMPENSATION		\$0	\$6,100	\$100	\$0	\$0				\$6,200
20	74358	10250	SALARY SAVINGS		\$0	(\$9,900)	(\$1,000)	\$0	\$0				(\$10,900)
20	74358	20648	CONFERENCES AND TRAINING		\$0	\$1,375	\$0	\$0	\$0				\$1,375
20	74359	10009	SALARIES AND WAGES		\$0	\$324,700	\$0	\$0	\$0				\$324,700
20	74359	10099	RETIREMENT FUND		\$0	\$25,200	\$0	\$0	\$0				\$25,200
20	74359	10108	SOCIAL SECURITY		\$0	\$24,900	\$0	\$0	\$0				\$24,900
20	74359	10117	HEALTH		\$0	\$93,100	\$0	\$0	\$0				\$93,100
20	74359	10126	HEALTH-RETIREES		\$0	\$3,400	\$0	\$0	\$0				\$3,400
20	74359	10153	DENTAL		\$0	\$6,400	\$0	\$0	\$0				\$6,400
20	74359	10171	DISABILITY INSURANCE		\$0	\$600	\$0	\$0	\$0				\$600
20	74359	10180	LIFE INSURANCE		\$0	\$100	\$0	\$0	\$0				\$100
20	74359	10185	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0				\$0
20	74359	10189	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0				\$0
20	74359	10250	SALARY SAVINGS		\$0	(\$6,500)	\$0	\$0	\$0				(\$6,500)
20	74359	20648	CONFERENCES AND TRAINING		\$0	\$0	\$0	\$0	\$0				\$0
20	74359	25300	WRAP AROUND		\$0	\$0							\$0
20			OFFSET		\$0			\$1					\$1
20			OFFSET		\$0			(\$1)					(\$1)
TOTAL EXPENDITURES					\$0	\$10,722,436	\$113,469	\$0	\$0	\$0	\$0	\$0	\$10,835,905

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2018	ADOPTED	2018	2019	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2019	2019		BUDGET	YTD	TOTAL	CARRYFORWARD		
20	74000	85306	PROMOTING SAFE STABLE FAMILIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74000	85413	YOUTH AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74000	85561	BASIC COUNTY ALLOCATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74000	85569	MENTAL HEALTH BLOCK GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74000	85570	AODA BLOCK GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74000	85579	AODA JUVENILE JUSTICE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74000	86501	MA CRISIS INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74000	86600	CHILDREN COME FIRST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74000	86604	MA TARGETED CASE MANAGEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	74358	86510	MA COMPREHENSIVE COMMUNITY SRV		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	56000	81545	AODA TREATMENT SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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20	74000	85306	PROMOTING SAFE STABLE FAMILIES		\$0	\$47,586	\$0		\$0				\$47,586
20	74000	85413	YOUTH AIDS		\$0	\$126,704	\$148,210		\$0				\$274,914
20	74000	85561	BASIC COUNTY ALLOCATION		\$0	\$187,491	\$0		\$0				\$187,491
20	74000	85569	MENTAL HEALTH BLOCK GRANT		\$0	\$64,998	\$0		\$0				\$64,998
20	74000	85570	AODA BLOCK GRANT		\$0	\$170,112	\$0		(\$170,112)				\$0
20	74000	85579	AODA JUVENILE JUSTICE		\$0	\$500,000	\$0		\$0				\$500,000
20	74000	86501	MA CRISIS INTERVENTION		\$0	\$418,000	\$47,000		\$0				\$465,000
20	74000	86600	CHILDREN COME FIRST		\$0	\$2,430,000	(\$123,000)		\$0				\$2,307,000
20	74000	86604	MA TARGETED CASE MANAGEMENT		\$0	\$102,000	\$60,000		\$0				\$162,000
20	74358	86510	MA COMPREHENSIVE COMMUNITY SRV		\$0	\$561,175	\$156,400		\$0				\$717,575
20	56000	81545	AODA TREATMENT SERVICES		\$0				\$170,112				\$170,112
TOTAL REVENUES					\$0	\$4,608,066	\$288,610	\$0	\$0	\$0	\$0	\$0	\$4,896,676