

DEPARTMENT Human Services 2610
PROGRAM: Alternate Care

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2018	ADOPTED	2018	2019	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2019	2019		BUDGET	YTD	TOTAL	CARRYFORWARD		
20	73000	10009	SALARIES AND WAGES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	10099	RETIREMENT FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	10108	SOCIAL SECURITY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	10117	HEALTH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	10126	HEALTH-RETIREES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	10153	DENTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	10171	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	10180	LIFE INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	10185	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	10250	SALARY SAVINGS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	25392	BACKGROUND CHECKS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	266469	OUT OF STATE TRAVEL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	35203	FOSTER CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	35204	GROUP HOME		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	35306	CORRECTIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	35377	KINSHIP BENEFITS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	35396	FOSTER RECRUIT & TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	35503	INPATIENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	35504	RESIDENTIAL CARE CENTERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	36925	STATE MH HOSPITAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73357	35203	FOSTER CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73357	35204	GROUP HOME		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73357	35504	RESIDENTIAL CARE CENTERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73357	36925	STATE MH HOSPITAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73359	35203	FOSTER CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73359	35204	GROUP HOME		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73359	35503	INPATIENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73359	35504	RESIDENTIAL CARE CENTERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	36603	SUBSIDIZED GUARDIANSHIP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20					\$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 ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	73000	10009	SALARIES AND WAGES		\$0	\$1,073,200	\$0	\$0	\$0	\$0			\$1,073,200
20	73000	10099	RETIREMENT FUND		\$0	\$83,200	\$0	\$0	\$0	\$0			\$83,200
20	73000	10108	SOCIAL SECURITY		\$0	\$82,100	\$0	\$0	\$0	\$0			\$82,100
20	73000	10117	HEALTH		\$0	\$289,900	\$0	\$0	\$0	\$0			\$289,900
20	73000	10126	HEALTH-RETIREEES		\$0	\$12,600	\$0	\$0	\$0	\$0			\$12,600
20	73000	10153	DENTAL		\$0	\$20,200	\$0	\$0	\$0	\$0			\$20,200
20	73000	10171	DISABILITY INSURANCE		\$0	\$2,500	\$0	\$0	\$0	\$0			\$2,500
20	73000	10180	LIFE INSURANCE		\$0	\$400	\$0	\$0	\$0	\$0			\$400
20	73000	10185	FSA ADMINISTRATION FEE		\$0	\$400	\$0	\$0	\$0	\$0			\$400
20	73000	10250	SALARY SAVINGS		\$0	(\$21,500)	\$0	\$0	\$0	\$0			(\$21,500)
20	73000	25392	BACKGROUND CHECKS		\$0	\$6,000	\$0	\$0	\$0	\$0			\$6,000
20	73000	266469	OUT OF STATE TRAVEL		\$0	\$20,000	\$50,000			\$0			\$70,000
20	73000	35203	FOSTER CARE		\$0	\$5,868,000	(\$854,000)	\$0	\$56,000				\$5,070,000
20	73000	35204	GROUP HOME		\$0	\$548,000	(\$57,000)	\$0	\$184,000				\$675,000
20	73000	35306	CORRECTIONS		\$0	\$1,553,000	\$2,118,000	\$0	\$0				\$3,671,000
20	73000	35377	KINSHIP BENEFITS		\$0	\$825,436	\$10,857	\$0	\$0				\$836,293
20	73000	35396	FOSTER RECRUIT & TRAINING		\$0	\$30,000	\$0	\$0	\$0				\$30,000
20	73000	35503	INPATIENT		\$0	\$25,000	\$0	\$0	\$10,000				\$35,000
20	73000	35504	RESIDENTIAL CARE CENTERS		\$0	\$924,900	\$847,100	\$0	\$2,700,100				\$4,472,100
20	73000	36925	STATE MH HOSPITAL		\$0	\$172,000	\$0	\$0	\$93,000				\$265,000
20	73357	35203	FOSTER CARE		\$0	\$182,000	\$0	\$0	(\$182,000)				\$0
20	73357	35204	GROUP HOME		\$0	\$59,000	\$0	\$0	(\$59,000)				\$0
20	73357	35504	RESIDENTIAL CARE CENTERS		\$0	\$84,000	\$0	\$0	(\$84,000)				\$0
20	73357	36925	STATE MH HOSPITAL		\$0	\$93,000	\$0	\$0	(\$93,000)				\$0
20	73359	35203	FOSTER CARE		\$0	\$834,000	\$0	\$0	(\$834,000)				\$0
20	73359	35204	GROUP HOME		\$0	\$125,000	\$0	\$0	(\$125,000)				\$0
20	73359	35503	INPATIENT		\$0	\$10,000	\$0	\$0	(\$10,000)				\$0
20	73359	35504	RESIDENTIAL CARE CENTERS		\$0	\$2,616,000	\$0	\$0	(\$2,616,000)				\$0
20	73000	36603	SUBSIDIZED GUARDIANSHIP		\$0	\$0	\$1	(\$1)	\$960,000				\$960,000
20					\$0		(\$1)	\$1					\$0
TOTAL EXPENDITURES					\$0	\$15,518,336	\$2,114,957	\$0	\$100	\$0	\$0	\$0	\$17,633,393

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					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2019	2019		BUDGET	YTD	TOTAL	CARRYFORWARD		
20	73000	85377	KINSHIP CARE PROGRAM - BENFTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	85380	KINSHIP CARE PROGRAM - ASSESS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	85396	FOSTER PARENT TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	85413	YOUTH AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	85561	BASIC COUNTY ALLOCATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	85870	CLTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	86003	TRIBAL COMPACT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	86122	FOSTER CARE COLLECTIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	86124	GROUP HOME COLLECTIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	86126	CORRECTIONS COLLECTIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	86154	RESIDENTIAL CARE CENTER COLL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73000	86501	MA CRISIS INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73357	86121	TREATMENT FOSTER HOME COLL-CCF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73357	86123	FOSTER CARE COLLECTIONS-CCF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73357	86125	GROUP HOME COLLECTIONS-CCF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73357	86153	RESIDENTIAL CARE CTR COLL-CCF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	73357	86600	CHILDREN COME FIRST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	55000	85372	OHC FOR SEX TRAFFICKING VICTIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	55000	85414	CORRECTIVE SANCTIONS		\$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	73000	85377	KINSHIP CARE PROGRAM - BENFTS		\$0	\$825,436	\$10,857		\$0				\$836,293
20	73000	85380	KINSHIP CARE PROGRAM - ASSESS		\$0	\$68,441	\$0		\$0				\$68,441
20	73000	85396	FOSTER PARENT TRAINING		\$0	\$18,000	\$0		\$0				\$18,000
20	73000	85413	YOUTH AIDS		\$0	\$3,389,000	\$0		\$0				\$3,389,000
20	73000	85561	BASIC COUNTY ALLOCATION		\$0	\$864,000	\$713,118		\$0				\$1,577,118
20	73000	85870	CLTS		\$0	\$750,000	(\$150,000)		\$0				\$600,000
20	73000	86003	TRIBAL COMPACT		\$0	\$4,000	\$0		\$0				\$4,000
20	73000	86122	FOSTER CARE COLLECTIONS		\$0	\$750,000	\$0		\$0				\$750,000
20	73000	86124	GROUP HOME COLLECTIONS		\$0	\$50,000	\$50,000		\$0				\$100,000
20	73000	86126	CORRECTIONS COLLECTIONS		\$0	\$0	\$0		\$20,000				\$20,000
20	73000	86154	RESIDENTIAL CARE CENTER COLL		\$0	\$120,000	\$30,000		\$0				\$150,000
20	73000	86501	MA CRISIS INTERVENTION		\$0	\$383,900	(\$133,900)		\$0				\$250,000
20	73357	86121	TREATMENT FOSTER HOME COLL-CCF		\$0	\$100,000	\$0		(\$100,000)				\$0
20	73357	86123	FOSTER CARE COLLECTIONS-CCF		\$0	\$200,000	\$0		\$0				\$200,000
20	73357	86125	GROUP HOME COLLECTIONS-CCF		\$0	\$25,000	\$0		\$0				\$25,000
20	73357	86153	RESIDENTIAL CARE CTR COLL-CCF		\$0	\$20,000	\$125,000		\$80,000				\$225,000
20	73357	86600	CHILDREN COME FIRST		\$0	\$842,000	\$123,000		\$0				\$965,000
20	55000	85372	OHC FOR SEX TRAFFICKING VICTIM		\$0				\$100				\$100
20	55000	85414	CORRECTIVE SANCTIONS		\$0		\$94,000						\$94,000
TOTAL REVENUES					\$0	\$8,409,777	\$862,075	\$0	\$100	\$0	\$0	\$0	\$9,271,952