

DEPARTMENT: Human Services
PROGRAM: BH Comprehensive Community Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	99000	10009	SALARIES AND WAGES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	99000	10027	OVERTIME		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	99000	10099	RETIREMENT FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	99000	10108	SOCIAL SECURITY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	99000	10117	HEALTH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	99000	10126	HEALTH-RETIRES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	99000	10153	DENTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	99000	10171	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	99000	10180	LIFE INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	99000	10185	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	99000	10189	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	99000	10250	SALARY SAVINGS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	99000	20648	CONFERENCES AND TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	99000	21274	INTERNET EXPENSE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	99000	21640	MISCELLANEOUS OPERATING EXP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	99000	31273	INTERPRETER SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	99000	35510	COMPREHENSIVE COMMUNITY SERVCS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	99000	10198	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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				DEPARTMENTAL CHANGES								
				C								
				A								
				P								
				B								
				D								
YR	ORG CODE	OBJECT	DESCRIPTION	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
23	99000	10009	SALARIES AND WAGES	\$0	\$0	(\$25,800)	\$269,100	\$0	\$2,196,410	\$0		\$2,439,710
23	99000	10027	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
23	99000	10099	RETIREMENT FUND	\$0	\$0	(\$1,700)	\$17,450	\$0	\$142,850	\$0		\$158,600
23	99000	10108	SOCIAL SECURITY	\$0	\$0	(\$2,000)	\$20,750	\$0	\$168,040	\$0		\$186,790
23	99000	10117	HEALTH	\$0	\$0	(\$6,400)	\$115,650	\$0	\$624,500	\$0		\$733,750
23	99000	10126	HEALTH-RETIRES	\$0	\$0	\$0	\$0	\$0	\$11,300	\$0		\$11,300
23	99000	10153	DENTAL	\$0	\$0	(\$400)	\$8,550	\$0	\$40,400	\$0		\$48,550
23	99000	10171	DISABILITY INSURANCE	\$0	\$0	\$0	\$500	\$0	\$500	\$0		\$1,000
23	99000	10180	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$400	\$0		\$400
23	99000	10185	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$300	\$0		\$300
23	99000	10189	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$11,600	\$0		\$11,600
23	99000	10250	SALARY SAVINGS	\$0	\$0	\$500	(\$5,200)	\$0	(\$43,900)	\$0		(\$48,600)
23	99000	20648	CONFERENCES AND TRAINING	\$0	\$0	\$0	\$0	\$0	\$1,375	\$0		\$1,375
23	99000	21274	INTERNET EXPENSE	\$0	\$0	\$0	\$0	\$0	\$5,009	\$0		\$5,009
23	99000	21640	MISCELLANEOUS OPERATING EXP	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0		\$5,000
23	99000	31273	INTERPRETER SERVICES	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0		\$5,000
23	99000	35510	COMPREHENSIVE COMMUNITY SERVCS	\$0	\$0	\$0	\$0	\$0	\$21,500,000	\$0		\$21,500,000
23	99000	10198	UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$300	\$0		\$300
23			OFFSET	\$0	\$1			(\$1)				\$0
23			OFFSET	\$0	(\$1)							\$0
TOTAL EXPENDITURES				\$0	\$0	(\$35,800)	\$426,800	\$0	\$24,669,084	\$0	\$0	\$25,060,084

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED		REVENUES
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
23	99000	85413	YOUTH AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	99000	86510	MA COMPREHENSIVE COMMUNITY SRV		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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			DEPARTMENTAL CHANGES										
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23	99000	85413	YOUTH AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	99000	86510	MA COMPREHENSIVE COMMUNITY SRV		\$0	\$0	\$70,800	\$426,800	\$0	\$24,558,349	\$0	\$0	\$25,055,949
TOTAL REVENUES					\$0	\$0	\$70,800	\$426,800	\$0	\$24,558,349	\$0	\$0	\$25,055,949