

DEPARTMENT Human Services 2610
PROGRAM: Child Protective Services

			C A P B	ADOPTED BUDGET	2017	2018	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	TOTAL ESTIMATED	AGENCY
YR	ORG CODE	OBJECT	D	2018	CARRYFORWARD	COUNTY BOARD ACTIONS		YTD	TOTAL	CARRYFORWARD	BASE
			D	EXPENDITURES							
19	54000	10009		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	10027		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	10041		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	10072		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	10099		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	10108		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	10117		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	10126		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	10153		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	10171		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	10180		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	10185		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	10189		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	10198		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	10250		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	35101		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	35103		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	35110		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	35301		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	35342		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	35360		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	35603		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	35612		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	36408		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	30928		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	35359		\$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	54000	10009	SALARIES AND WAGES		\$0	\$5,722,500	\$0	\$0	(\$91,500)				\$5,631,000
19	54000	10027	OVERTIME		\$0	\$20,600	\$0	\$0	\$0				\$20,600
19	54000	10041	EMERGENCY PROTECTIVE PAY		\$0	\$110,600	\$0	\$0	\$0				\$110,600
19	54000	10072	LIMITED TERM EMPLOYEES		\$0	\$166,800	\$0	\$0	\$0				\$166,800
19	54000	10099	RETIREMENT FUND		\$0	\$452,100	\$0	\$0	(\$7,200)				\$444,900
19	54000	10108	SOCIAL SECURITY		\$0	\$452,100	\$0	\$0	(\$7,000)				\$445,100
19	54000	10117	HEALTH		\$0	\$1,434,800	\$0	\$0	(\$21,000)				\$1,413,800
19	54000	10126	HEALTH-RETIRES		\$0	\$121,400	\$0	\$0	\$0				\$121,400
19	54000	10153	DENTAL		\$0	\$113,200	\$0	\$0	(\$1,700)				\$111,500
19	54000	10171	DISABILITY INSURANCE		\$0	\$5,700	\$0	\$0	\$0				\$5,700
19	54000	10180	LIFE INSURANCE		\$0	\$1,400	\$0	\$0	(\$100)				\$1,300
19	54000	10185	FSA ADMINISTRATION FEE		\$0	\$1,800	\$0	\$0	\$0				\$1,800
19	54000	10189	WORKERS COMPENSATION		\$0	\$114,100	\$0	\$0	\$0				\$114,100
19	54000	10198	UNEMPLOYMENT COMPENSATION		\$0	\$4,300	\$0	\$0	\$0				\$4,300
19	54000	10250	SALARY SAVINGS		\$0	(\$114,500)	\$0	\$0	\$1,800				(\$112,700)
19	54000	35101	CHILD DAY CARE – CRISIS/RESPIRE		\$0	\$282,332	\$0	\$0	\$0				\$282,332
19	54000	35103	RESPIRE CARE		\$0	\$412,271	\$0	\$0	\$0				\$412,271
19	54000	35110	DAILY LIVING SKILLS TRAINING		\$0	\$105,658	\$0	\$0	\$0				\$105,658
19	54000	35301	COURT INTAKE AND STUDIES		\$0	\$42,805	\$0	\$0	\$0				\$42,805
19	54000	35342	POST REUNIFICATION PROGRAM		\$0	\$514,096	(\$314,096)	\$67,500	\$0				\$267,500
19	54000	35360	INDEPENDENT LIVING		\$0	\$12,000	\$0	\$0	\$0				\$12,000
19	54000	35603	ASSESSMENT		\$0	\$114,537	\$0	\$0	\$0				\$114,537
19	54000	35612	IN HOME SAFETY SERVICES		\$0	\$328,450	\$0	\$0	\$0				\$328,450
19	54000	36408	SUPERVISED VISITATION		\$0	\$107,630	\$20,000	\$0	\$0				\$127,630
19	54000	30928	DRUG SCREENING SERVICES		\$0	\$70,056	\$0	\$0	\$0				\$70,056
19	54000	35359	INDEPENDENT LIVING INNOVATION		\$0	\$0	\$130,000	\$0	\$0				\$130,000
TOTAL EXPENDITURES					\$0	\$10,596,735	(\$164,096)	\$67,500	(\$126,700)	\$0	\$0	\$0	\$10,373,439

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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	54000	85306	PROMOTING SAFE & STABLE FAMILIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	85344	POST REFUNDCATION PROGRAM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	85380	KINSHIP CARE PROGRAM - ASSESSMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	85561	BASIC COUNTY ALLOCATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	85604	SACWIS REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	85612	IN HOME SAFETY SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	86300	RENTAL INCOME		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	86501	MA CRISIS INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	86604	MA TARGETED CASE MANAGEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	85410	COMMUNITY INTERVENTION PROG		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	86002	OSCAR RENNEBOHM FOUNDATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	85335	EARLY CHILDHOOD INITIATIVE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	86152	JUV DELIQUENT FEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	86510	MA COMPREHENSIVE COMMUNITY SRV		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	85870	CLTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	84285	MISCELLANEOUS REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	85413	YOUTH AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	85359	INDEPENDENT LIVING INOV GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$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	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
19	54000	85306	PROMOTING SAFE & STABLE FAMILIES		\$0	\$47,586	\$0	\$0	\$0	\$0	\$0	\$0	\$47,586
19	54000	85344	POST REFUNDCATION PROGRAM		\$0	\$537,950	(\$314,096)	\$0	\$0	\$0	\$0	\$0	\$223,854
19	54000	85380	KINSHIP CARE PROGRAM - ASSESSMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	85561	BASIC COUNTY ALLOCATION		\$0	\$2,636,904	\$150,346	\$0	\$0	\$0	\$0	\$0	\$2,787,250
19	54000	85604	SACWIS REVENUE		\$0	\$453	\$0	\$0	\$0	\$0	\$0	\$0	\$453
19	54000	85612	IN HOME SAFETY SERVICES		\$0	\$328,450	\$0	\$32,350	\$0	\$0	\$0	\$0	\$360,800
19	54000	86300	RENTAL INCOME		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	86501	MA CRISIS INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	86604	MA TARGETED CASE MANAGEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	85410	COMMUNITY INTERVENTION PROG		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	86002	OSCAR RENNEBOHM FOUNDATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	85335	EARLY CHILDHOOD INITIATIVE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	86152	JUV DELIQUENT FEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	86510	MA COMPREHENSIVE COMMUNITY SRV		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	85870	CLTS		\$0	\$115,300	(\$115,300)	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	84285	MISCELLANEOUS REVENUE		\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
19	54000	85413	YOUTH AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	54000	85359	INDEPENDENT LIVING INOV GRANT		\$0	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
TOTAL REVENUES					\$0	\$3,673,643	(\$149,050)	\$32,350	\$0	\$0	\$0	\$0	\$3,556,943