





DEPARTMENT Human Services 2610  
PROGRAM: Counseling & Therapy

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		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
20	56000	85306	PROMOTING SAFE STABLE FAMILIES		\$0	\$47,586	\$0	\$0	\$47,586	\$7,813	\$47,586	\$0	\$47,586
20	56000	85413	YOUTH AIDS		\$0	\$126,704	\$0	\$0	\$126,704	\$21,699	\$126,704	\$0	\$126,704
20	56000	85561	BASIC COUNTY ALLOCATION		\$0	\$187,491	\$0	\$0	\$187,491	\$39,553	\$187,491	\$0	\$187,491
20	56000	85569	MENTAL HEALTH BLOCK GRANT		\$0	\$64,998	\$0	\$0	\$64,998	\$36,217	\$64,998	\$0	\$64,998
20	56000	85570	AODA BLOCK GRANT		\$0	\$170,112	\$0	\$0	\$170,112	\$18,459	\$170,112	\$0	\$170,112
20	56000	85579	AODA JUVENILE JUSTICE		\$0	\$500,000	\$0	\$0	\$500,000	\$181,432	\$500,000	\$0	\$500,000
20	56000	86501	MA CRISIS INTERVENTION		\$0	\$418,000	\$0	\$0	\$418,000	\$112,058	\$418,000	\$0	\$418,000
20	56000	86600	CHILDREN COME FIRST		\$0	\$2,430,000	\$0	\$0	\$2,430,000	\$694,201	\$2,430,000	\$0	\$2,430,000
20	56000	86604	MA TARGETED CASE MANAGEMENT		\$0	\$102,000	\$0	\$0	\$102,000	\$0	\$102,000	\$0	\$102,000
20	56358	86510	MA COMPREHENSIVE COMMUNITY SRV		\$0	\$561,175	\$0	\$0	\$561,175	\$0	\$561,175	\$0	\$561,175
20	56000				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					\$0	\$4,608,066	\$0	\$0	\$4,608,066	\$1,111,432	\$4,608,066	\$0	\$4,608,066

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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	56000	85306	PROMOTING SAFE STABLE FAMILIES		\$47,586	(\$47,586)							\$0
20	56000	85413	YOUTH AIDS		\$126,704	(\$126,704)							\$0
20	56000	85561	BASIC COUNTY ALLOCATION		\$187,491	(\$187,491)							\$0
20	56000	85569	MENTAL HEALTH BLOCK GRANT		\$64,998	(\$64,998)							\$0
20	56000	85570	AODA BLOCK GRANT		\$170,112	(\$170,112)							\$0
20	56000	85579	AODA JUVENILE JUSTICE		\$500,000	(\$500,000)							\$0
20	56000	86501	MA CRISIS INTERVENTION		\$418,000	(\$418,000)							\$0
20	56000	86600	CHILDREN COME FIRST		\$2,430,000	(\$2,430,000)							\$0
20	56000	86604	MA TARGETED CASE MANAGEMENT		\$102,000	(\$102,000)							\$0
20	56358	86510	MA COMPREHENSIVE COMMUNITY SRV		\$561,175	(\$561,175)							\$0
20	56000				\$0								\$0
<b>TOTAL REVENUES</b>					\$4,608,066	(\$4,608,066)	\$0	\$0	\$0	\$0	\$0	\$0	\$0