

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 16 4 4010 00 1110	27	PROGRAM SPECIAL CCS - 85%	36,672	36,672.00	34,592.23	.00	2,079.77	94%
A 16 4 4010 00 1110	32	PUBLIC HEALTH DIRECTOR	83,383	83,383.00	80,518.77	.00	2,864.23	97%
A 16 4 4010 03 1110	36	SUPERVISING PH NURSE 5%	0	.00	16,440.17	.00	16,440.17-	0%
A 16 4 4010 00 1110	84	NURSE COORDINATOR - 75%	40,865	40,865.00	39,517.92	.00	1,347.08	97%
A 16 4 4010 05 1110	85	NURSE COORDINATOR - 25%	17,934	17,934.00	17,261.12	.00	672.88	96%
A 16 4 4010 00 1110	95	DIRECTOR OF PATIENT SVC	0	.00	.00	.00	.00	0%
A 16 4 4010 00 1110	120	PUB HLTH EMER PREP COORD	0	.00	.00	.00	.00	0%
A 16 4 4010 00 1110	183	ACCOUNT CLERK TYP 100%	0	.00	.00	.00	.00	0%
A 16 4 4010 00 1110	257	PHC COORDINATOR - 75%	40,514	40,514.00	39,115.96	.00	1,398.04	97%
A 16 4 4010 00 1110	270	BUSINESS MANAGER 60%	28,766	28,766.00	27,770.34	.00	995.66	97%
A 16 4 4010 00 1110	281	ASSIST.DIR.PUBLIC HEALTH	63,804	63,804.00	61,581.17	.00	2,222.83	97%
A 16 4 4010 00 1120	315	PHYSICIAN-PT	5,193	5,193.00	5,014.71	.00	178.29	97%
A 16 4 4010 00 1111	320	OVERTIME PAY	250	250.00	11,817.89	.00	11,567.89-	4727%
A 16 4 4010 00 1110	334	COMM. HEALTH NURSE 70%	38,466	3,557.00-	.00	.00	3,557.00-	0%
A 16 4 4010 03 1110	352	COMM. HEALTH NURSE 30%	16,486	14,913.80	.00	.00	14,913.80	0%
A 16 4 4010 05 1110	353	COMM. HEALTH NURSE 25%	0	.00	.00	.00	.00	0%
A 16 4 4010 00 1110	356	COMMUNITY HEALTH NURSE	0	.00	.00	.00	.00	0%
A 16 4 4010 00 1110	369	COORD CHILDREN'S PRG SPEC	0	.00	.00	.00	.00	0%
A 16 4 4010 00 1110	423	SUPERVISING PHN - 95%	56,315	56,315.00	38,360.29	.00	17,954.71	68%
A 16 4 4010 00 1110	430	CCS SPECIALIST 100%	47,024	47,024.00	45,408.69	.00	1,615.31	97%
A 16 4 4010 00 1110	435	SR ACCT CLERK TYP 100%	36,996	36,996.00	35,725.12	.00	1,270.88	97%
A 16 4 4010 01 1110	437	SR. ACCT CLERK TYP 15%	0	.00	.00	.00	.00	0%
A 16 4 4010 06 1120	535	P/T-PHEP COORDINATOR 0%	0	.00	.00	.00	.00	0%
A 16 4 4010 05 1110	700	COMM.HEALTH WORKER 25%	10,061	10,061.00	9,715.20	.00	345.80	97%
A 16 4 4010 00 1125	760	OTHER COMP-ON CALL PAY	4,091	7,791.00	10,938.86	.00	3,147.86-	140%
A 16 4 4010 00 1110	790	PUB HLTH PROG COORD- 65%	0	.00	.00	.00	.00	0%
A 16 4 4010 06 1110	793	PUB HLTH PROG COORD - 60%	30,062	29,758.16	29,407.10	.00	351.06	99%
A 16 4 4010 00 1120	867	COORD CHILD SVCS SPEC P/T	0	.00	.00	.00	.00	0%
A 16 4 4010 01 1110	1052	PROGRAM SPECIALIST CCS	5,578	5,178.00	4,691.48	.00	486.52	91%
A 16 4 4010 00 1125	1068	OTHER COMP-ONCALL PER DAY	14,330	14,330.00	14,430.00	.00	100.00-	101%
A 16 4 4010 00 1110	1081	PRINCIPAL ACCT CLERK TYP	42,051	42,051.00	40,606.50	.00	1,444.50	97%
A 16 4 4010 00 1110	1082	SR. ACCT CLERK TYP 85%	32,283	32,283.00	31,173.96	.00	1,109.04	97%
A 16 4 4010 00 1110	1216	PROGRAM SPECIALIST	37,002	37,002.00	31,396.95	.00	5,605.05	85%
A 16 4 4010 06 1110	1217	PROGRAM SPECIALIST - CCS	0	.00	.00	.00	.00	0%
A 16 4 4010 00 1150	1227	ALLOWANCES-UNIFORMS	500	500.00	250.00	.00	250.00	50%
A 16 4 4010 01 1110	1289	PHC COORDINATOR - 25%	13,505	13,505.00	13,037.88	.00	467.12	97%
A 16 4 4010 00 1110	1366	COMM.HEALTH WORKER 75%	30,182	30,182.00	29,145.35	.00	1,036.65	97%
A 16 4 4010 07 1110	1296	PUB HLTH PROG COORD - 40%	20,042	20,042.00	19,604.68	.00	437.32	98%
A 16 4 4010 04 1110	1297	PROGRAM SPECIAL CCS - 15%	6,471	4,671.00	6,104.22	.00	1,433.22-	131%
A 16 4 4010 00 1110	138	LPN	0	42,023.00	20,908.38	.00	21,114.62	50%
* TOTAL APPROPRIATIONS			758,826	758,449.96	714,534.94	.00	43,915.02	94%

DATE: 12/31/20  
TIME: 7:58

FUND: General Fund  
DEPT: Mental Health

2020 MONTGOMERY COUNTY  
DEPARTMENT REVENUE & APPROPRIATIONS REPORT

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 17 4 4310 00 1110	302	DIR COMMUNITY SVCS	0	.00	.00	.00	.00	0%
A 17 4 4310 00 1120	1049	DIR COMMUNITY SERVICES PT	0	.00	.00	.00	.00	0%
A 17 4 4310 00 1110	1053	PH/MH DIRECTOR	0	.00	.00	.00	.00	0%
A 17 4 4310 00 1110	1054	BUSINESS MANAGER - 40%	19,178	19,178.00	18,513.48	.00	664.52	97%
A 17 4 4310 00 1110	1055	SR ACCT CLERK TYPIST-15%	5,697	5,697.00	5,501.23	.00	195.77	97%
A 17 4 4310 00 1130	1223	INTERNSHIP	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS			24,875	24,875.00	24,014.71	.00	860.29	97%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 18 4 6010 00 1110	18	RPN	48,005	48,005.00	46,355.93	.00	1,649.07	97%
A 18 4 6010 00 1110	23	HEAD SOCIAL WELFARE EXAM	47,096	47,096.00	45,408.69	.00	1,687.31	96%
A 18 4 6010 00 1110	28	SENIOR CLERK TYPIST	31,834	31,834.00	30,736.79	.00	1,097.21	97%
A 18 4 6010 00 1110	33	ACCOUNT CLERK TYPIST	34,363	34,363.00	30,165.88	.00	4,197.12	88%
A 18 4 6010 00 1110	34	SOCIAL WLFARE EXAMINER	34,364	34,364.00	33,176.26	.00	1,187.74	97%
A 18 4 6010 00 1110	37	RECEPTIONIST	31,375	31,375.00	23,353.86	.00	8,021.14	74%
A 18 4 6010 00 1110	39	SUPPORT INVESTIGATOR	36,792	36,792.00	27,301.36	.00	9,490.64	74%
A 18 4 6010 00 1110	41	SENIOR CASEWORKER	41,098	41,098.00	41,159.06	.00	61.06-	100%
A 18 4 6010 00 1110	52	COMM. OF SOCIAL SERVICES	85,265	85,265.00	82,330.96	.00	2,934.04	97%
A 18 4 6010 00 1110	57	WELFARE EMPLOYMENT REP	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	66	CASE SUPERVISOR B	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	77	SOCIAL SVCS INVEST COORD	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	80	SOCIAL WELFARE EXAMINER	36,996	36,996.00	35,725.12	.00	1,270.88	97%
A 18 4 6010 00 1120	83	FRAUD INVESTIGATORS - PT	33,410	33,410.00	10,024.45	.00	23,385.55	30%
A 18 4 6010 00 1110	87	CASEWORKER	37,789	37,789.00	32,989.13	.00	4,799.87	87%
A 18 4 6010 00 1110	91	COMPUTER CONSOLE OPERATOR	33,473	33,473.00	32,323.03	.00	1,149.97	97%
A 18 4 6010 00 1110	92	COMPUTER CONSOLE OPERATOR	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	94	SOCIAL WELFARE EXAMINER	34,546	34,546.00	29,393.87	.00	5,152.13	85%
A 18 4 6010 00 1110	96	SOCIAL WELFARE EXAMINER	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1130	102	SOCIAL WELFARE EXAM PT	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1120	105	CPS CASEWORKER PT	14,325	14,325.00	4,831.57	.00	9,493.43	34%
A 18 4 6010 00 1110	108	DIRECTOR OF ELIGIBILITY	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	111	RESOURCE/RECOVERY COORD.	35,014	35,014.00	4,275.02	.00	30,738.98	12%
A 18 4 6010 00 1110	213	CASEWORKER	36,384	36,384.00	11,158.39	.00	25,225.61	31%
A 18 4 6010 00 1110	273	STAFF DEV COORDINATOR	44,045	44,045.00	42,532.08	.00	1,512.92	97%
A 18 4 6010 00 1120	276	DSS ATTORNEY PT	65,785	65,785.00	63,525.26	.00	2,259.74	97%
A 18 4 6010 00 1110	282	PRIN. SOCIAL WEL EXAMINER	50,007	50,007.00	48,289.10	.00	1,717.90	97%
A 18 4 6010 00 1110	293	WMS SUPERVISOR	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	321	SOCIAL WELFARE EXAMINER	34,364	34,364.00	33,176.26	.00	1,187.74	97%
A 18 4 6010 00 1110	322	SOCIAL WELFARE EXAMINER	36,996	36,996.00	35,725.12	.00	1,270.88	97%
A 18 4 6010 00 1110	325	SR. CASEWORKER	43,237	43,237.00	41,751.58	.00	1,485.42	97%
A 18 4 6010 00 1110	328	SR SOCIAL WELFARE EXAMINE	36,512	36,512.00	35,129.96	.00	1,382.04	96%
A 18 4 6010 00 1110	345	SUPPORT INVESTIGATOR	36,854	36,854.00	35,581.94	.00	1,272.06	97%
A 18 4 6010 00 1110	357	ACCOUNT CLERK TYPIST	32,088	32,088.00	30,954.16	.00	1,133.84	96%
A 18 4 6010 00 1110	359	SOCIAL WELFARE EXAMINER	34,666	34,666.00	33,464.31	.00	1,201.69	97%
A 18 4 6010 00 1110	361	ACCOUNT CLERK TYPIST	31,103	31,103.00	30,028.91	.00	1,074.09	97%
A 18 4 6010 00 1110	364	SOCIAL WELFARE EXAMINER	34,338	34,338.00	34,921.72	.00	583.72-	102%
A 18 4 6010 00 1110	365	ACCOUNT CLERK TYPIST	30,986	30,986.00	29,922.27	.00	1,063.73	97%
A 18 4 6010 00 1110	371	CASE SUPERVISOR (B)	51,089	51,089.00	49,333.99	.00	1,755.01	97%
A 18 4 6010 00 1110	372	CASE SUPERVISOR (B)	61,552	61,552.00	59,435.77	.00	2,116.23	97%
A 18 4 6010 00 1110	373	CASEWORKER	36,384	36,384.00	36,471.72	.00	87.72-	100%
A 18 4 6010 00 1110	374	CASEWORKER	0	.00	430.29	.00	430.29-	0%
A 18 4 6010 00 1110	375	CASEWORKER	38,972	38,972.00	17,234.27	.00	21,737.73	44%
A 18 4 6010 00 1110	376	CASEWORKER	38,504	38,504.00	37,174.83	.00	1,329.17	97%
A 18 4 6010 00 1110	377	CASEWORKER	42,051	42,051.00	40,606.50	.00	1,444.50	97%
A 18 4 6010 00 1110	378	SR SOCIAL WELFARE EXAM	34,029	34,029.00	37,158.11	.00	3,129.11-	109%
A 18 4 6010 00 1110	379	CASEWORKER	44,676	44,676.00	43,141.92	.00	1,534.08	97%
A 18 4 6010 00 1110	382	CASEWORKER	36,384	36,384.00	36,426.62	.00	42.62-	100%
A 18 4 6010 00 1110	383	CASEWORKER	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	384	CASEWORKER	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	385	CASEWORKER	38,972	38,972.00	2,215.98	.00	36,756.02	6%
A 18 4 6010 00 1110	386	CASEWORKER	37,810	37,810.00	36,504.73	.00	1,305.27	97%
A 18 4 6010 00 1110	409	COORDINATOR-CHILD SUPPORT	49,330	49,330.00	18,055.98	.00	31,274.02	37%
A 18 4 6010 00 1110	413	PRINCIPAL ACCT. CLERK TYP	42,051	42,051.00	40,606.50	.00	1,444.50	97%
A 18 4 6010 00 1110	424	WELFARE EMPLOYMENT REP.	39,200	39,200.00	37,853.35	.00	1,346.65	97%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 18 4 6010 00 1110	426	WELFARE EMPLOYMENT REP.	35,857	35,857.00	24,707.35	.00	11,149.65	69%
A 18 4 6010 00 1110	428	SOCIAL WELFARE EXAMINER	32,916	32,916.00	25,246.08	.00	7,669.92	77%
A 18 4 6010 00 1110	432	SENIOR CLERK TYPIST	32,725	32,725.00	.00	.00	32,725.00	0%
A 18 4 6010 00 1110	441	DIRECTOR SOCIAL SERVICES	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	443	CLERK TYPIST	33,787	33,787.00	32,626.37	.00	1,160.63	97%
A 18 4 6010 00 1110	459	HOMEMAKER	34,363	34,363.00	33,182.47	.00	1,180.53	97%
A 18 4 6010 00 1120	464	SECURITY PERSONNEL-PT	50,298	50,298.00	20,083.23	.00	30,214.77	40%
A 18 4 6010 00 1110	465	SR.ACCOUNT CLERK TYPIST	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	468	SENIOR CLERK TYPIST	32,859	32,859.00	31,730.25	.00	1,128.75	97%
A 18 4 6010 00 1110	480	SOC. WELFARE EXMNR. SPAN.	34,410	34,410.00	33,223.17	.00	1,186.83	97%
A 18 4 6010 00 1110	488	PRINCIPAL ACCOUNT CLERK	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	505	CASEWORKER	38,461	38,461.00	7,528.24	.00	30,932.76	20%
A 18 4 6010 00 1120	513	SOCIAL SERVICES ATTORNEY	52,466	52,466.00	50,463.51	.00	2,002.49	96%
A 18 4 6010 00 1110	514	SOCIAL WELFARE EXAMINER	37,980	37,980.00	38,895.77	.00	915.77	102%
A 18 4 6010 00 1110	515	SOCIAL WELFARE EXAMINER	34,666	34,666.00	33,464.31	.00	1,201.69	97%
A 18 4 6010 00 1110	516	SOCIAL WELFARE EXAMINER	36,317	36,317.00	.00	.00	36,317.00	0%
A 18 4 6010 00 1110	518	SOCIAL WELFARE EXAMINER	39,745	39,745.00	38,379.60	.00	1,365.40	97%
A 18 4 6010 00 1110	520	SOCIAL WELFARE EXAMINER	35,014	35,014.00	33,803.48	.00	1,210.52	97%
A 18 4 6010 00 1110	521	SOCIAL WELFARE EXAMINER	34,142	34,142.00	31,674.21	.00	2,467.79	93%
A 18 4 6010 00 1110	525	SR ACCT CLERK TYPIST	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	527	SR CASEWORKER	43,237	43,237.00	41,337.68	.00	1,899.32	96%
A 18 4 6010 00 1110	528	SR CASEWORKER	42,024	42,024.00	7,859.45	.00	34,164.55	19%
A 18 4 6010 00 1110	530	CLERK TYPIST	31,824	31,824.00	23,442.75	.00	8,381.25	74%
A 18 4 6010 00 1110	532	CLERK TYPIST	32,419	32,419.00	31,305.21	.00	1,113.79	97%
A 18 4 6010 00 1110	533	MOTOR VEHICLE OPERATOR	34,363	34,363.00	25,575.42	.00	8,787.58	74%
A 18 4 6010 00 1110	538	SR SOCIAL WELFARE EXAMINR	36,982	36,982.00	33,965.07	.00	3,016.93	92%
A 18 4 6010 00 1110	542	SR CASEWORKER	44,514	44,514.00	42,960.20	.00	1,553.80	97%
A 18 4 6010 00 1110	551	HEAD SOC WELFARE EXAMINER	50,007	50,007.00	48,289.10	.00	1,717.90	97%
A 18 4 6010 00 1110	556	RECEPTIONIST	0	30,709.00	7,359.06	.00	23,349.94	24%
A 18 4 6010 00 1110	583	SR SUPPORT INVESTIGATOR	44,719	44,719.00	36,355.48	.00	8,363.52	81%
A 18 4 6010 00 1110	595	SOCIAL WELFARE EXAMINER	34,653	34,653.00	33,451.37	.00	1,201.63	97%
A 18 4 6010 00 1110	596	SOCIAL WELFARE EXAMINER	34,666	34,666.00	33,464.31	.00	1,201.69	97%
A 18 4 1671 00 1110	613	MAIL/MATERIAL SPECIALIST	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	614	COMPUTER CONSOLE OPERATOR	32,760	32,760.00	21,096.76	.00	11,663.24	64%
A 18 4 6010 00 1110	615	RECEPTIONIST	31,752	31,752.00	24,316.94	.00	7,435.06	77%
A 18 4 6010 00 1110	687	ACCOUNT CLERK TYPIST	31,944	31,944.00	22,906.16	.00	9,037.84	72%
A 18 4 6010 00 1110	688	SR ACCOUNT CLERK TYPIST	36,316	36,316.00	7,553.84	.00	28,762.16	21%
A 18 4 6010 00 1110	725	CASEWORKER	0	.00	28,188.45	.00	28,188.45	0%
A 18 4 6010 00 1110	726	SENIOR CLERK TYPIST	32,440	32,440.00	26,029.06	.00	6,410.94	80%
A 18 4 6010 00 1110	744	ACCOUNTING SUPERVISOR	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	745	CLERK TYPIST	32,695	32,695.00	30,789.80	.00	1,905.20	94%
A 18 4 6010 00 1110	746	PRIN. WELFARE EXAMINER	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	747	SOCIAL WELFARE EXAMINER	35,894	35,894.00	34,511.16	.00	1,382.84	96%
A 18 4 6010 00 1110	763	SUPPORT INVESTIGATOR	38,480	38,480.00	37,158.11	.00	1,321.89	97%
A 18 4 6010 00 1110	767	CASE SUPERVISOR	51,043	51,043.00	49,287.49	.00	1,755.51	97%
A 18 4 6010 00 1110	783	NETWORK ENGINEER I	50,643	50,643.00	48,903.38	.00	1,739.62	97%
A 18 4 6010 00 1110	800	CASE SUPERVISOR	51,089	51,089.00	49,333.99	.00	1,755.01	97%
A 18 4 6010 00 1110	853	SOCIAL WELFARE EXAMINER	40,390	40,390.00	35,069.34	.00	5,320.66	87%
A 18 4 6010 00 1110	872	CASEWORKER	39,655	39,655.00	9,835.27	.00	29,819.73	25%
A 18 4 6010 00 1110	885	DSS ATTORNEY	81,291	56,292.00	.00	.00	56,292.00	0%
A 18 4 6010 00 1110	886	SR SOC. WELFARE EXAMINER	38,480	38,480.00	37,158.11	.00	1,321.89	97%
A 18 4 6010 00 1110	889	SOCIAL WELFARE EXAMINER	40,040	40,040.00	16,045.52	.00	23,994.48	40%
A 18 4 6010 00 1125	902	OTHER COMPENSATION	80,000	80,000.00	53,659.86	.00	26,340.14	67%
A 18 4 6010 00 1110	908	DIR. FINANCIAL MANAGEMENT	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	938	HOMEMAKER	0	.00	.00	.00	.00	0%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 18 4 6010 00 1110	940	SOCIAL WELFARE EXAMINER	37,240	37,240.00	35,931.70	.00	1,308.30	96%
A 18 4 6010 00 1110	941	CASEWORKER	40,924	40,924.00	39,516.51	.00	1,407.49	97%
A 18 4 6010 00 1110	942	CLERK TYPIST	32,419	32,419.00	31,305.21	.00	1,113.79	97%
A 18 4 6010 00 1111	944	OVERTIME PAY	41,000	41,000.00	31,463.67	.00	9,536.33	77%
A 18 4 6010 00 1140	962	SICK LEAVE BUY-BACK	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	977	CASEWORKER	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	1020	PRINCIPAL WELFARE EXAMIN	47,318	47,318.00	45,692.56	.00	1,625.44	97%
A 18 4 6010 00 1110	1036	LONG TERM CARE COORDINATR	61,552	61,552.00	59,436.53	.00	2,115.47	97%
A 18 4 6010 00 1130	1056	TEMP CASEWORKER	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1130	1061	HEAP PERSONNEL	27,630	27,630.00	8,797.53	.00	18,832.47	32%
A 18 4 6010 00 1110	1086	SOCIAL WELFARE EXAMINER	34,358	34,358.00	33,167.17	.00	1,190.83	97%
A 18 4 6010 00 1110	1087	WELFARE EMPLOYMENT REP	36,755	36,755.00	35,483.61	.00	1,271.39	97%
A 18 4 6010 00 1110	1091	CONFIDENTIAL SECRETARY	43,131	43,131.00	40,348.48	.00	2,782.52	94%
A 18 4 6010 00 1110	1120	JOB TRNG DEVELOPER	43,237	43,237.00	13,329.80	.00	29,907.20	31%
A 18 4 6010 00 1110	1131	NETWORK ENGINEER	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	1132	CLERK TYPIST	30,518	30,518.00	22,692.35	.00	7,825.65	74%
A 18 4 6010 00 1110	1133	WELFARE EMPLOYMENT REP.	38,480	38,480.00	37,158.11	.00	1,321.89	97%
A 18 4 6010 00 1110	1134	CASE SUPERVISOR	50,152	50,152.00	48,429.01	.00	1,722.99	97%
A 18 4 6010 00 1110	1135	SUPPORT INVESTIGATOR	37,299	37,299.00	13,580.23	.00	23,718.77	36%
A 18 4 6010 00 1110	1154	CASEWORKER	38,525	38,525.00	3,585.77	.00	34,939.23	9%
A 18 4 6010 00 1110	1155	CASEWORKER	38,461	38,461.00	31,985.11	.00	6,475.89	83%
A 18 4 6010 00 1110	1193	REGISTERED NURSE	48,005	48,005.00	46,355.93	.00	1,649.07	97%
A 18 4 6010 00 1110	1195	SOCIAL WELFARE EXAMINER	34,390	34,390.00	33,199.62	.00	1,190.38	97%
A 18 4 6010 00 1110	1196	SR. MEDICAL AUDIT CLERK	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	1198	CASEWORKER	38,461	38,461.00	35,996.33	.00	2,464.67	94%
A 18 4 6010 00 1110	1199	CASEWORKER	38,346	38,346.00	33,069.98	.00	5,276.02	86%
A 18 4 6010 00 1110	1200	CASEWORKER	39,504	39,504.00	8,330.78	.00	31,173.22	21%
A 18 4 6010 00 1110	1201	CASEWORKER	38,171	38,171.00	36,854.87	.00	1,316.13	97%
A 18 4 6010 00 1113	1230	SHIFT DIFFERENTIAL	11,000	11,000.00	14,430.00	.00	3,430.00	131%
A 18 4 6010 00 1110	1265	DEPUTY COMMISSIONER DSS	63,983	63,983.00	61,783.83	.00	2,199.17	97%
A 18 4 6010 00 1110	1266	PRIN SOCIAL WELFARE EXAMI	44,045	44,045.00	42,430.01	.00	1,614.99	96%
A 18 4 6010 00 1110	1347	CASEWORKER	38,489	38,489.00	36,738.43	.00	1,750.57	95%
A 18 4 6010 00 1110	1348	INVESTIGATIVE COORDINATOR	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	1302	CASEWORKER	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	1303	CASEWORKER	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	1304	CASEWORKER	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	125	DEP COMM DSS - FISCAL OPR	66,518	66,518.00	65,699.01	.00	818.99	99%
A 18 4 6010 00 1110	127	REIMBURSEMENT SPEC - DSS	51,843	51,843.00	48,422.65	.00	3,420.35	93%
A 18 4 6010 00 1120	1313	INVESTIGATIVE COORD - PT	30,000	30,000.00	17,649.09	.00	12,350.91	59%
* TOTAL APPROPRIATIONS			4,746,194	4,751,904.00	3,853,442.86	.00	898,461.14	81%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 21 4 6510 00 1120	19	DIR OF VET SRVC AGENCY PT	30,901	30,901.00	28,969.51	.00	1,931.49	94%
A 21 4 7310 00 1111	86	OVERTIME	0	.00	.00	.00	.00	0%
A 21 4 7310 00 1110	161	DIR YTH/ATI/VETS SVCS	0	.00	.00	.00	.00	0%
A 21 4 6510 00 1120	291	VETERANS SVCE OFFICER-PT	0	.00	.00	.00	.00	0%
A 21 4 6510 00 1120	292	MOTOR VEHICLE OPERATOR-PT	30,000	30,000.00	21,694.55	.00	8,305.45	72%
A 21 4 6510 00 1120	765	CLERK TYPIST - P/T	0	.00	.00	.00	.00	0%
A 21 4 6510 00 1120	781	CLERK TYPIST - P/T	11,609	10,609.00	1,843.72	.00	8,765.28	17%
A 21 4 6510 00 1120	782	SR CLERK TYPIST P/T	15,713	15,713.00	8,036.77	.00	7,676.23	51%
A 21 4 6510 00 1110	877	DIRECTOR VETERAN SERVICES	0	.00	.00	.00	.00	0%
A 21 4 7310 00 1110	878	EXEC DIRECTOR YOUTH/VETER	49,299	49,299.00	47,605.49	.00	1,693.51	97%
A 21 4 3155 00 1110	995	COMM SVC PROGRAM COORD	0	.00	.00	.00	.00	0%
A 21 4 7310 00 1110	1016	YOUTH SERVICES SPECIALIST	0	.00	.00	.00	.00	0%
A 21 4 3155 00 1110	1051	WORK PROJECT SUPERVISOR	0	.00	.00	.00	.00	0%
A 21 4 1671 00 1110	1225	MAIL/MATERIAL SPECIALIST	38,469	38,469.00	37,157.97	.00	1,311.03	97%
A 21 4 7310 00 1110	1264	ACCOUNT CLERK TYPIST	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS			175,991	174,991.00	145,308.01	.00	29,682.99	83%