

DEPARTMENT: Human Services
PROGRAM: Alternative Sanction

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2010	ADOPTED	2010	2011	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2011		ACTIONS	BUDGET	YTD	TOTAL	BASE
12	ACIASSMT	IZATAA	TREATMT ALT PROG - INTAKE/ASSM		\$162,254	\$162,254	\$0	\$0	\$162,254	\$54,085	\$162,254	\$162,254
12	ACIASSMT	IZDTAA	MHCDC CAU DART		\$23,572	\$23,572	\$0	\$0	\$23,572	\$7,857	\$23,572	\$23,572
12	ACICLACS	CMATAA	TREATMT ALT PROG - CASE MGMT		\$166,631	\$166,631	\$0	\$0	\$166,631	\$55,544	\$166,631	\$166,631
12	ACICLACS	CMDCAA	DRUG COURT CASE MGMT		\$163,265	\$163,265	\$0	\$0	\$163,265	\$54,422	\$163,265	\$163,265
12	ACICLARC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$59,428	\$59,428	\$0	\$0	\$59,428	\$19,809	\$59,428	\$59,428
12	ACICLARC	CMDCAA	DRUG COURT CASE MGMT		\$84,455	\$84,455	\$0	\$0	\$84,455	\$28,152	\$84,455	\$84,455
12	ACICLGEN	CMATAA	TREATMT ALT PROG - CASE MGMT		\$33,212	\$33,212	\$0	\$0	\$33,212	\$11,071	\$33,212	\$33,212
12	ACICLSOR	CMJDAA	JAIL DIVERSION CASE MGMT		\$156,355	\$156,355	\$0	\$0	\$156,355	\$52,118	\$156,355	\$156,355
12	ACICLULM	PVFRAA	FATHERHOOD RESPONSIBILITY		\$79,115	\$79,115	\$0	\$0	\$79,115	\$26,372	\$79,115	\$79,115
12	ACICLYWC	DLREAA	DRIVER'S LICENSE RECOVERY PROG		\$0	\$25,000	\$0	\$0	\$25,000	\$8,333	\$25,000	\$25,000
12	ACICRARC	BXALAA	ALTERNATIVE LIVING PROGRAM		\$37,015	\$35,905	\$0	\$0	\$35,905	\$11,968	\$35,905	\$35,905
12	ACICRHHR	BXDTAA	IV DRUG TREATMENT ALT PROG		\$42,014	\$40,754	\$0	\$0	\$40,754	\$14,023	\$40,754	\$40,754
12	ACICRTEL	BZATAA	TREATMT ALT PROG - ADULT RESID		\$49,119	\$47,687	\$0	\$0	\$47,687	\$15,896	\$47,687	\$47,687
12	ACICSMHC	CSCTAA	CSP COMMUNITY TREATMENT ALTER		\$590,033	\$590,033	\$0	\$0	\$590,033	\$196,678	\$590,033	\$590,033
12	ACICTARC	CMPRAA	PROJECT RESPECT		\$12,987	\$12,597	\$0	\$0	\$12,597	\$4,199	\$12,597	\$12,597
12	ACICTARC	DOATAA	TREATMENT ALT PROG-DAY SVCS		\$20,375	\$20,375	\$0	\$0	\$20,375	\$6,792	\$20,375	\$20,375
12	ACICTCHI	CMJDAA	JAIL DIVERSION CASE MGMT		\$55,072	\$53,420	\$0	\$0	\$53,420	\$17,807	\$53,420	\$53,420
12	ACICTFAS	CZAAAA	ALT TO AGGRESSION - COUNSL/THE		\$13,063	\$13,063	\$0	\$0	\$13,063	\$4,354	\$13,063	\$13,063
12	ACICTGEN	CMPFAA	DCTP CASE MANAGEMENT		\$34,045	\$34,045	\$0	\$0	\$34,045	\$11,348	\$34,045	\$34,045
12	ACICTHHR	CMPFAA	PATHFINDERS CASE MGMT		\$113,128	\$113,128	\$0	\$0	\$113,128	\$40,732	\$113,128	\$113,128
12	ACICTHHR	CTDTAA	MHCDC DART TREATMENT		\$47,143	\$47,143	\$0	\$0	\$47,143	\$15,714	\$47,143	\$47,143
12	ACICTHHR	CZPFAA	PATHFINDERS COUNSEL/THERAP		\$42,869	\$42,869	\$0	\$0	\$42,869	\$15,779	\$42,869	\$42,869
12	ACICTHHR	DOJDAA	JAIL TREATMENT-DAY TREATMENT		\$39,199	\$56,002	\$0	\$0	\$56,002	\$14,155	\$56,002	\$56,002
12	ACICTMHC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$10,603	\$10,603	\$0	\$0	\$10,603	\$3,534	\$10,603	\$10,603
12	ACICTMHC	CMDCAA	DRUG COURT CASE MGMT		\$18,260	\$18,260	\$0	\$0	\$18,260	\$3,547	\$18,260	\$18,260
12	ACICTMHC	CMDTAA	MHCDC DART CS MGMT		\$13,200	\$13,200	\$0	\$0	\$13,200	\$7,857	\$13,200	\$13,200
12	ACICTMHC	CTDTAA	MHCDC DART TREATMENT		\$33,943	\$33,943	\$0	\$0	\$33,943	\$7,857	\$33,943	\$33,943
12	ACICTMHC	CVESAA	EMERG SVCS UNIT - JAIL DIVERSI		\$60,500	\$60,500	\$0	\$0	\$60,500	\$20,167	\$60,500	\$60,500
12	ACICTMHC	CZATAA	TREATMT ALT PROG - COUNSEL/THE		\$41,594	\$41,594	\$0	\$0	\$41,594	\$13,865	\$41,594	\$41,594
12	ACICTMHC	CZDCAA	DRUG COURT COUNSELING & THERP		\$13,982	\$13,982	\$0	\$0	\$13,982	\$7,201	\$13,982	\$13,982
12	ACICTMHC	IZDCAA	CLINICAL ASSMT UNIT - DRUG COU		\$201,809	\$199,244	\$0	\$0	\$199,244	\$66,415	\$199,244	\$199,244
12	ACICTRMT	AAYAAA	SALARIES AND WAGES		\$44,271	\$49,800	\$0	\$0	\$49,800	\$9,442	\$49,800	\$53,900
12	ACICTRMT	AAYMAA	RETIREMENT FUND		\$5,412	\$6,400	\$0	\$0	\$6,400	\$1,209	\$6,400	\$7,000
12	ACICTRMT	AAYPAA	SOCIAL SECURITY		\$3,358	\$3,800	\$0	\$0	\$3,800	\$578	\$3,800	\$4,200
12	ACICTRMT	AAYSAA	HEALTH		\$0	\$0	\$0	\$0	\$0	\$7,115	\$0	\$13,000
12	ACICTRMT	AAZBAA	DENTAL		\$1,122	\$1,200	\$0	\$0	\$1,200	\$290	\$1,200	\$1,200
12	ACICTRMT	AAZKAA	LIFE INSURANCE		\$12	\$0	\$0	\$0	\$0	\$4	\$0	\$100
12	ACICTRMT	AAZQAA	WORKERS COMPENSATION		\$100	\$100	\$0	\$0	\$100	\$0	\$100	\$100
12	ACICTRMT	AAZXAA	SALARY SAVINGS		\$0	(\$1,000)	\$0	\$0	(\$1,000)	\$0	(\$1,000)	(\$1,000)
12	ACICTRMT	DTDRAA	DTC DRUG TESTING		\$5,374	\$5,118	\$0	\$0	\$5,118	\$0	\$5,118	\$5,118
12	ACICTRMT	DTOUAA	DTC OUTPATIENT		\$8,994	\$9,338	\$0	\$0	\$9,338	\$726	\$9,338	\$9,338
12	ACICTRMT	TBDMAA	OJA TREATMENT ALT & DIVERSION		\$627	\$1,000	\$0	\$0	\$1,000	\$40	\$1,000	\$1,000
12	ACICTTMS	CMCCAA	JAIL DIVERSION COOL CHOICES		\$29,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACIWRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS		\$73,091	\$73,091	\$0	\$0	\$73,091	\$24,364	\$73,091	\$73,091
TOTAL EXPENDITURES					\$2,590,181	\$2,600,481	\$0	\$0	\$2,600,481	\$861,416	\$2,600,481	\$2,618,681

DEPARTMENT: Human Services
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YR	ORG CODE	OBJECT CODE	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
12	ACIASSMT	IZATAA	TREATMT ALT PROG - INTAKE/ASSM		\$162,254	(\$8,850)	\$0	\$0	\$0	\$0	\$0	\$0	\$153,404
12	ACIASSMT	IZDTAA	MHCDC CAU DART		\$23,572	(\$2,724)	\$0	\$0	\$0	\$0	\$0	\$0	\$20,848
12	ACICLACS	CMATAA	TREATMT ALT PROG - CASE MGMT		\$166,631	(\$4,864)	\$0	\$0	\$0	\$0	\$0	\$0	\$161,767
12	ACICLACS	CMDCAA	DRUG COURT CASE MGMT		\$163,265	(\$7,248)	\$0	\$0	\$0	\$0	\$0	\$0	\$156,017
12	ACICLARC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$59,428	(\$6,603)	\$0	\$0	\$0	\$0	\$0	\$0	\$52,825
12	ACICLARC	CMDCAA	DRUG COURT CASE MGMT		\$84,455	(\$13,080)	\$0	\$0	\$0	\$0	\$0	\$0	\$71,375
12	ACICLGEN	CMATAA	TREATMT ALT PROG - CASE MGMT		\$33,212	(\$2,768)	\$0	\$0	\$0	\$0	\$0	\$0	\$30,444
12	ACICLSOR	CMJDAA	JAIL DIVERSION CASE MGMT		\$156,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,355
12	ACICLULM	PVFRAA	FATHERHOOD RESPONSIBILITY		\$79,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,115
12	ACICLYWC	DLREAA	DRIVER'S LICENSE RECOVERY PROG		\$25,000	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACICRARC	BXALAA	ALTERNATIVE LIVING PROGRAM		\$35,905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,905
12	ACICRHHR	BXDtaa	IV DRUG TREATMENT ALT PROG		\$40,754	\$0	\$1,316	\$0	\$0	\$0	\$0	\$0	\$42,070
12	ACICRTEL	BZATAA	TREATMT ALT PROG - ADULT RESID		\$47,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,687
12	ACICSMHC	CSCTAA	CSP COMMUNITY TREATMENT ALTER		\$590,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$590,033
12	ACICTARC	CMPRAA	PROJECT RESPECT		\$12,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,597
12	ACICTARC	DOATAA	TREATMENT ALT PROG-DAY SVCS		\$20,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,375
12	ACICTCHI	CMJDAA	JAIL DIVERSION CASE MGMT		\$53,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,420
12	ACICTFAS	CZAAAA	ALT TO AGGRESSION - COUNSL/THE		\$13,063	(\$13,063)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACICTGEN	CMTpAA	DCTP CASE MANAGEMENT		\$34,045	(\$2,619)	\$0	\$0	\$0	\$0	\$0	\$0	\$31,426
12	ACICTHHR	CMPFaa	PATHFINDERS CASE MGMT		\$113,128	\$0	\$9,069	\$0	\$0	\$0	\$0	\$0	\$122,197
12	ACICTHHR	CTDTAA	MHCDC DART TREATMENT		\$47,143	(\$5,448)	\$0	\$0	\$0	\$0	\$0	\$0	\$41,695
12	ACICTHHR	CZPFaa	PATHFINDERS COUNSEL/THERAP		\$42,869	\$0	\$4,467	\$0	\$0	\$0	\$0	\$0	\$47,336
12	ACICTHHR	DOJDAA	JAIL TREATMENT-DAY TREATMENT		\$56,002	\$0	\$10,467	\$0	\$0	\$0	\$0	\$0	\$66,469
12	ACICTMHC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$10,603	(\$1,902)	\$0	\$0	\$0	\$0	\$0	\$0	\$8,701
12	ACICTMHC	CMDCAA	DRUG COURT CASE MGMT		\$18,260	\$0	(\$7,620)	\$0	\$0	\$0	\$0	\$0	\$10,640
12	ACICTMHC	CMDTAA	MHCDC DART CS MGMT		\$13,200	(\$2,724)	\$10,371	\$0	\$0	\$0	\$0	\$0	\$20,847
12	ACICTMHC	CTDTAA	MHCDC DART TREATMENT		\$33,943	(\$2,724)	(\$10,371)	\$0	\$0	\$0	\$0	\$0	\$20,848
12	ACICTMHC	CVESAA	EMERG SVCS UNIT - JAIL DIVERSI		\$60,500	(\$60,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACICTMHC	CZATAA	TREATMT ALT PROG - COUNSEL/THE		\$41,594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,594
12	ACICTMHC	CZDCAA	DRUG COURT COUNSELING & THERP		\$13,982	\$0	\$7,620	\$0	\$0	\$0	\$0	\$0	\$21,602
12	ACICTMHC	IZDCAA	CLINICAL ASSMT UNIT - DRUG COU		\$199,244	(\$11,226)	\$0	\$0	\$0	\$0	\$0	\$0	\$188,018
12	ACICTRMT	AAYAAA	SALARIES AND WAGES		\$53,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,900
12	ACICTRMT	AAYMAA	RETIREMENT FUND		\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
12	ACICTRMT	AAYPAA	SOCIAL SECURITY		\$4,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200
12	ACICTRMT	AAYSAA	HEALTH		\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
12	ACICTRMT	AAZBAA	DENTAL		\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
12	ACICTRMT	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
12	ACICTRMT	AAZQAA	WORKERS COMPENSATION		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
12	ACICTRMT	AAZXAA	SALARY SAVINGS		(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,000)
12	ACICTRMT	DTDRAA	DTC DRUG TESTING		\$5,118	\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$6,018
12	ACICTRMT	DTOUAA	DTC OUTPATIENT		\$9,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,338
12	ACICTRMT	TBDMAA	OJA TREATMENT ALT & DIVERSION		\$1,000	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACICTTMS	CMCCAA	JAIL DIVERSION COOL CHOICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACIWRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS		\$73,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,091
TOTAL EXPENDITURES					\$2,618,681	(\$172,343)	\$26,219	\$0	\$0	\$0	\$0	\$0	\$2,472,557

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2010	ADOPTED	2010	2011	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2011		ACTIONS	BUDGET	YTD	TOTAL	
12	ACICRMT	80790	BASIC COUNTY ALLOCATION		\$134,906	\$168,190	\$0	\$0	\$168,190	\$40,898	\$168,190	\$168,190
12	ACICRMT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$20,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACICRMT	80815	INTOXICATED DRIVER SURCHARGES		\$28,800	\$28,800	\$0	\$0	\$28,800	\$28,800	\$28,800	\$28,800
12	ACICRMT	80816	AODA BLOCK GRANT		\$73,629	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACICRMT	80820	GRANT-TAP		\$373,207	\$372,307	\$0	\$0	\$372,307	\$109,637	\$372,307	\$372,307
12	ACICRMT	80822	GRANT-IV DRUG ABUSE		\$151,838	\$151,840	\$0	\$0	\$151,840	\$50,453	\$151,840	\$151,840
12	ACICRMT	80855	GRANTS-ALTERNATIVE SANCTIONS		\$0	\$0	\$0	\$0	\$0	\$12,993	\$0	\$0
12	ACICRMT	81179	OJA		\$20,000	\$15,500	\$0	\$0	\$15,500	\$0	\$15,500	\$15,500
12	ACICRMT	81182	OJA-TREATMENT ALT & DIVERSION		\$153,693	\$154,427	\$0	\$0	\$154,427	\$0	\$154,427	\$154,427
12	ACICRMT	81381	MA-CSP		\$251,842	\$224,454	\$0	\$0	\$224,454	\$56,643	\$224,454	\$224,454
12	ACICRMT	81385	DOC-PAROLE/PROBATION FEES		\$11,856	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000
12	ACICRMT	81430	MA CASE MANAGEMENT		\$307	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACICRMT	80856	RES SUBSTANCE ABUSE TREATMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$1,220,913	\$1,130,518	\$0	\$0	\$1,130,518	\$299,424	\$1,130,518	\$1,130,518

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YR	ORG CODE	OBJECT CODE	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
12	ACICRMT	80790	BASIC COUNTY ALLOCATION		\$168,190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168,190
12	ACICRMT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0								\$0
12	ACICRMT	80815	INTOXICATED DRIVER SURCHARGES		\$28,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,800
12	ACICRMT	80816	AODA BLOCK GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACICRMT	80820	GRANT-TAP		\$372,307	(\$7,814)	\$900	\$0	\$0	\$0	\$0	\$0	\$365,393
12	ACICRMT	80822	GRANT-IV DRUG ABUSE		\$151,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,840
12	ACICRMT	80855	GRANTS-ALTERNATIVE SANCTIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACICRMT	81179	OJA		\$15,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,500
12	ACICRMT	81182	OJA-TREATMENT ALT & DIVERSION		\$154,427	(\$50,189)	\$0	\$0	\$0	\$0	\$0	\$0	\$104,238
12	ACICRMT	81381	MA-CSP		\$224,454	\$18,073	\$0	\$0	\$0	\$0	\$0	\$0	\$242,527
12	ACICRMT	81385	DOC-PAROLE/PROBATION FEES		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
12	ACICRMT	81430	MA CASE MANAGEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACICRMT	80856	RES SUBSTANCE ABUSE TREATMENT		\$0	\$0	\$24,003	\$0	\$0	\$0	\$0	\$0	\$24,003
TOTAL REVENUES					\$1,130,518	(\$39,930)	\$24,903	\$0	\$0	\$0	\$0	\$0	\$1,115,491