

DEPARTMENT: Human Services  
PROGRAM: Alternative Sanction

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2012 EXPENDITURES	ADOPTED BUDGET 2013	2012 CARRYFORWRD	2013 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
14	ACIASSMT	IZATAA	TREATMT ALT PROG - INTAKE/ASSM		\$162,254	\$162,254	\$0	\$0	\$162,254	\$54,085	\$162,254	\$162,254
14	ACIASSMT	IZDTAA	MHCDC CAU DART		\$36,243	\$36,243	\$0	\$0	\$36,243	\$12,081	\$36,243	\$36,243
14	ACICLACS	CMATAA	TREATMT ALT PROG - CASE MGMT		\$166,731	\$166,731	\$0	\$0	\$166,731	\$55,577	\$166,731	\$166,731
14	ACICLACS	CMDCAA	DRUG COURT CASE MGMT		\$175,062	\$174,137	\$0	\$0	\$174,137	\$58,079	\$174,137	\$174,137
14	ACICLARC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$59,428	\$59,428	\$0	\$0	\$59,428	\$19,809	\$59,428	\$59,428
14	ACICLARC	CMDCAA	DRUG COURT CASE MGMT		\$84,455	\$95,964	\$0	\$0	\$95,964	\$31,988	\$95,964	\$95,964
14	ACICLGEN	CMATAA	TREATMT ALT PROG - CASE MGMT		\$33,212	\$33,212	\$0	\$0	\$33,212	\$11,071	\$33,212	\$33,212
14	ACICLSOR	CMJDAA	JAIL DIVERSION CASE MGMT		\$156,355	\$156,355	\$0	\$0	\$156,355	\$52,118	\$156,355	\$156,355
14	ACICLTBD	LWBDAA	LIVING WAGE TBD		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
14	ACICLULM	PVFRAA	FATHERHOOD RESPONSIBILITY		\$79,115	\$79,115	\$0	\$0	\$79,115	\$26,372	\$79,115	\$79,115
14	ACICLYWC	DLREAA	DRIVER'S LICENSE RECOVERY PROG		\$25,000	\$25,000	\$0	\$0	\$25,000	\$8,333	\$25,000	\$25,000
14	ACICRARC	BXALAA	ALTERNATIVE LIVING PROGRAM		\$35,905	\$35,905	\$0	\$0	\$35,905	\$11,968	\$35,905	\$35,905
14	ACICRHRH	BXDTAA	IV DRUG TREATMENT ALT PROG		\$65,255	\$65,255	\$0	\$0	\$65,255	\$21,752	\$65,255	\$65,255
14	ACICRNMH	CPCPAA	COMMUNITY PROTECTION		\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000
14	ACICSMHC	CSCTAA	CSP COMMUNITY TREATMENT ALTER		\$590,033	\$590,033	\$0	\$0	\$590,033	\$196,678	\$590,033	\$590,033
14	ACICTARC	CMPRAA	PROJECT RESPECT		\$12,597	\$12,597	\$0	\$0	\$12,597	\$4,199	\$12,597	\$12,597
14	ACICTARC	DOATAA	TREATMENT ALT PROG-DAY SVCS		\$20,375	\$50,375	\$0	\$0	\$50,375	\$16,792	\$50,375	\$50,375
14	ACICTCHI	CMJDAA	JAIL DIVERSION CASE MGMT		\$53,420	\$53,420	\$0	\$0	\$53,420	\$17,807	\$53,420	\$53,420
14	ACICTGEN	CMTPAA	DCTP CASE MANAGEMENT		\$34,045	\$47,164	\$0	\$0	\$47,164	\$15,721	\$47,164	\$47,164
14	ACICTHHR	CMPPAA	PATHFINDERS CASE MGMT		\$122,197	\$171,331	\$0	\$0	\$171,331	\$57,110	\$171,331	\$171,331
14	ACICTHHR	CTDTAA	MHCDC DART TREATMENT		\$68,421	\$72,486	\$0	\$0	\$72,486	\$20,097	\$72,486	\$72,486
14	ACICTHHR	CZPFAA	PATHFINDERS COUNSEL/THERAP		\$47,336	\$77,336	\$0	\$0	\$77,336	\$25,779	\$77,336	\$77,336
14	ACICTHHR	DOJDAA	JAIL TREATMENT-DAY TREATMENT		\$42,466	\$40,870	\$0	\$0	\$40,870	\$13,623	\$40,870	\$40,870
14	ACICTMHC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$10,603	\$10,603	\$0	\$0	\$10,603	\$3,534	\$10,603	\$10,603
14	ACICTMHC	CMDCAA	DRUG COURT CASE MGMT		\$10,640	\$10,640	\$0	\$0	\$10,640	\$3,547	\$10,640	\$10,640
14	ACICTMHC	CMDTAA	MHCDC DART CS MGMT		\$12,387	\$10,355	\$0	\$0	\$10,355	\$5,484	\$10,355	\$10,355
14	ACICTMHC	CTDTAA	MHCDC DART TREATMENT		\$12,388	\$10,355	\$0	\$0	\$10,355	\$5,484	\$10,355	\$10,355
14	ACICTMHC	CZATAA	TREATMT ALT PROG - COUNSEL/THE		\$41,594	\$40,015	\$0	\$0	\$40,015	\$13,338	\$40,015	\$40,015
14	ACICTMHC	CZDCAA	DRUG COURT COUNSELING & THERP		\$21,602	\$21,602	\$0	\$0	\$21,602	\$7,201	\$21,602	\$21,602
14	ACICTMHC	IZDCAA	CLINICAL ASSMT UNIT - DRUG COU		\$199,244	\$199,244	\$0	\$0	\$199,244	\$66,415	\$199,244	\$199,244
14	ACICTMHC	IZOWAA	CAU OWI COURT		\$143,000	\$142,000	\$0	\$0	\$142,000	\$47,333	\$142,000	\$142,000
14	ACICTRDA	DTDRAA	DTC DRUG TESTING		\$774	\$10,000	\$0	\$0	\$10,000	\$137	\$10,000	\$10,000
14	ACICTRMT	AAYAAA	SALARIES AND WAGES		\$52,345	\$81,500	\$0	\$0	\$81,500	\$14,473	\$81,500	\$84,800
14	ACICTRMT	AAYMAA	RETIREMENT FUND		\$6,793	\$8,900	\$0	\$0	\$8,900	\$1,809	\$8,900	\$7,000
14	ACICTRMT	AAYPAA	SOCIAL SECURITY		\$3,615	\$6,300	\$0	\$0	\$6,300	\$1,067	\$6,300	\$6,500
14	ACICTRMT	AAYSAA	HEALTH		\$12,271	\$19,700	\$0	\$0	\$19,700	\$1,700	\$19,700	\$11,800
14	ACICTRMT	AAZBAA	DENTAL		\$1,157	\$1,900	\$0	\$0	\$1,900	\$301	\$1,900	\$1,900
14	ACICTRMT	AAZHAA	DISABILITY INSURANCE		\$0	\$50	\$0	\$0	\$50	\$0	\$50	\$0
14	ACICTRMT	AAZKAA	LIFE INSURANCE		\$15	\$100	\$0	\$0	\$100	\$4	\$100	\$100
14	ACICTRMT	AAZQAA	WORKERS COMPENSATION		\$100	\$150	\$0	\$0	\$150	\$0	\$150	\$100
14	ACICTRMT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACICTRMT	AAZXAA	SALARY SAVINGS		\$0	(\$1,700)	\$0	\$0	(\$1,700)	\$0	(\$1,700)	(\$1,700)
14	ACICTRMT	DTDRAA	DTC DRUG TESTING		\$7,947	\$30,681	\$0	\$0	\$30,681	\$598	\$30,681	\$30,681
14	ACICTRMT	DTOUAA	DTC OUTPATIENT		\$9,338	\$9,338	\$0	\$0	\$9,338	\$226	\$9,338	\$9,338
14	ACICTRMT	TBDMAA	OJA TREATMENT ALT & DIVERSION		\$0	\$1,000	\$0	\$0	\$1,000	\$143	\$1,000	\$1,000
14	ACICTTBD	DTHTAA	HUBER TRANSPORTATION		\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000
14	ACIWRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS		\$73,091	\$73,091	\$0	\$0	\$73,091	\$24,364	\$73,091	\$73,091
14	ACICTGCR	CZJCAA	ALT SANCTION OUTPATIENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$2,703,816</b>	<b>\$2,922,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,922,035</b>	<b>\$928,197</b>	<b>\$2,922,035</b>	<b>\$2,915,635</b>

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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
14	ACIASSMT	IZATAA	TREATMT ALT PROG - INTAKE/ASSM		\$162,254	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,254
14	ACIASSMT	IZDTAA	MHCDC CAU DART		\$36,243	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,243
14	ACICLACS	CMATAA	TREATMT ALT PROG - CASE MGMT		\$166,731	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$166,731
14	ACICLACS	CMDCAA	DRUG COURT CASE MGMT		\$174,137	(\$763)	\$100	\$0	\$0	\$0	\$0	\$0	\$173,474
14	ACICLARC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$59,428	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,428
14	ACICLARC	CMDCAA	DRUG COURT CASE MGMT		\$95,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,964
14	ACICLGEN	CMATAA	TREATMT ALT PROG - CASE MGMT		\$33,212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,212
14	ACICLSOR	CMJDAA	JAIL DIVERSION CASE MGMT		\$156,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,355
14	ACICLTBD	LWBDAA	LIVING WAGE TBD		\$1,000	\$0	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0
14	ACICLULM	PVFRAA	FATHERHOOD RESPONSIBILITY		\$79,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,115
14	ACICLYWC	DLREAA	DRIVER'S LICENSE RECOVERY PROG		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
14	ACICRARC	BXALAA	ALTERNATIVE LIVING PROGRAM		\$35,905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,905
14	ACICRHHR	BXDTAA	IV DRUG TREATMENT ALT PROG		\$65,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,255
14	ACICRNMH	CPCPAA	COMMUNITY PROTECTION		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
14	ACICSMHC	CSCATA	CSP COMMUNITY TREATMENT ALTER		\$590,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$590,033
14	ACICTARC	CMPRAA	PROJECT RESPECT		\$12,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,597
14	ACICTARC	DOATAA	TREATMENT ALT PROG-DAY SVCS		\$50,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,375
14	ACICTCHI	CMJDAA	JAIL DIVERSION CASE MGMT		\$53,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,420
14	ACICTGEN	CMTCAA	DCTP CASE MANAGEMENT		\$47,164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,164
14	ACICTHHR	CMPFAA	PATHFINDERS CASE MGMT		\$171,331	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,331
14	ACICTHHR	CTDTAA	MHCDC DART TREATMENT		\$72,486	\$0	(\$12,195)	\$0	\$0	\$0	\$0	\$0	\$60,291
14	ACICTHHR	CZPFAA	PATHFINDERS COUNSEL/THERAP		\$77,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,336
14	ACICTHHR	DOJDAA	JAIL TREATMENT-DAY TREATMENT		\$40,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,870
14	ACICTMHC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$10,603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,603
14	ACICTMHC	CMDCAA	DRUG COURT CASE MGMT		\$10,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,640
14	ACICTMHC	CMDTAA	MHCDC DART CS MGMT		\$10,355	\$0	\$6,098	\$0	\$0	\$0	\$0	\$0	\$16,453
14	ACICTMHC	CTDTAA	MHCDC DART TREATMENT		\$10,355	\$0	\$6,097	\$0	\$0	\$0	\$0	\$0	\$16,452
14	ACICTMHC	CZATAA	TREATMT ALT PROG - COUNSEL/THE		\$40,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,015
14	ACICTMHC	CZDCAA	DRUG COURT COUNSELING & THERP		\$21,602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,602
14	ACICTMHC	IZDCAA	CLINICAL ASSMT UNIT - DRUG COU		\$199,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$199,244
14	ACICTMHC	IZOWAA	CAU OWI COURT		\$142,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,000
14	ACICTRDA	DTDRAA	DTC DRUG TESTING		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
14	ACICTRMT	AAYAAA	SALARIES AND WAGES		\$84,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,800
14	ACICTRMT	AAYMAA	RETIREMENT FUND		\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
14	ACICTRMT	AAYPAA	SOCIAL SECURITY		\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500
14	ACICTRMT	AAYSAA	HEALTH		\$11,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,800
14	ACICTRMT	AAZBAA	DENTAL		\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900
14	ACICTRMT	AAZHAA	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACICTRMT	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
14	ACICTRMT	AAZQAA	WORKERS COMPENSATION		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
14	ACICTRMT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACICTRMT	AAZXAA	SALARY SAVINGS		(\$1,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,700)
14	ACICTRMT	DTDRAA	DTC DRUG TESTING		\$30,681	(\$435)	(\$10,580)	\$0	\$0	\$0	\$0	\$0	\$19,666
14	ACICTRMT	DTOUAA	DTC OUTPATIENT		\$9,338	(\$9,338)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACICTRMT	TBDMAA	OJA TREATMENT ALT & DIVERSION		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
14	ACICTTBD	DHTTAA	HUBER TRANSPORTATION		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
14	ACIWRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS		\$73,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,091
14	ACICTGCR	CZJCAA	ALT SANCTION OUTPATIENT		\$0	\$9,338	\$25,000	\$0	\$0	\$0	\$0	\$0	\$34,338
<b>TOTAL EXPENDITURES</b>					<b>\$2,915,635</b>	<b>(\$1,198)</b>	<b>\$13,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,927,957</b>

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2012	2013	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES		
				P	2013			BUDGET	YTD	TOTAL	BASE	
				B	REVENUES							
				D								
14	ACICRMT	80790	BASIC COUNTY ALLOCATION		\$22,150	\$179,706	\$0	\$0	\$179,706	\$39,892	\$179,706	\$179,706
14	ACICRMT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$143,017	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACICRMT	80815	INTOXICATED DRIVER SURCHARGES		\$47,600	\$43,559	\$0	\$0	\$43,559	\$43,559	\$43,559	\$43,559
14	ACICRMT	80820	GRANT-TAP		\$349,989	\$349,990	\$0	\$0	\$349,990	\$87,495	\$349,990	\$349,990
14	ACICRMT	80822	GRANT-IV DRUG ABUSE		\$248,473	\$248,473	\$0	\$0	\$248,473	\$82,017	\$248,473	\$248,473
14	ACICRMT	80855	GRANTS-ALTERNATIVE SANCTIONS		\$11,857	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACICRMT	81172	OWI COURT		\$143,000	\$142,000	\$0	\$0	\$142,000	\$0	\$142,000	\$142,000
14	ACICRMT	81179	OJA		\$15,000	\$13,104	\$0	\$0	\$13,104	\$0	\$13,104	\$13,104
14	ACICRMT	81182	OJA-TREATMENT ALT & DIVERSION		\$115,820	\$115,819	\$0	\$0	\$115,819	\$0	\$115,819	\$115,819
14	ACICRMT	81381	MA-CSP		\$233,658	\$259,527	\$0	\$0	\$259,527	\$60,392	\$259,527	\$259,527
14	ACICRMT	81385	DOC-PAROLE/PROBATION FEES		\$36,480	\$57,960	\$0	\$0	\$57,960	\$0	\$57,960	\$57,960
<b>TOTAL REVENUES</b>					<b>\$1,367,044</b>	<b>\$1,410,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,410,138</b>	<b>\$313,355</b>	<b>\$1,410,138</b>	<b>\$1,410,138</b>

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14	ACICRMT	80790	BASIC COUNTY ALLOCATION		\$179,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179,706
14	ACICRMT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACICRMT	80815	INTOXICATED DRIVER SURCHARGES		\$43,559	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,559
14	ACICRMT	80820	GRANT-TAP		\$349,990	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$349,990
14	ACICRMT	80822	GRANT-IV DRUG ABUSE		\$248,473	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$248,473
14	ACICRMT	80855	GRANTS-ALTERNATIVE SANCTIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACICRMT	81172	OWI COURT		\$142,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,000
14	ACICRMT	81179	OJA		\$13,104	(\$763)	\$0	\$0	\$0	\$0	\$0	\$0	\$12,341
14	ACICRMT	81182	OJA-TREATMENT ALT & DIVERSION		\$115,819	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,819
14	ACICRMT	81381	MA-CSP		\$259,527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,527
14	ACICRMT	81385	DOC-PAROLE/PROBATION FEES		\$57,960	\$0	(\$21,480)	\$0	\$0	\$0	\$0	\$0	\$36,480
<b>TOTAL REVENUES</b>					<b>\$1,410,138</b>	<b>(\$763)</b>	<b>(\$21,480)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,387,895</b>