

DEPARTMENT Human Services
PROGRAM: Alternative Sanction

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2015 EXPENDITURES	2016							
17	ACIASSMT	IZATAA	TREATMT ALT PROG - INTAKE/ASSM	\$265,619	\$267,478	\$0	\$0	\$267,478	\$89,159	\$267,478	\$0	\$267,478
17	ACICLACS	CMATAA	TREATMT ALT PROG - CASE MGMT	\$266,933	\$312,286	\$0	\$0	\$312,286	\$100,040	\$312,286	\$0	\$312,286
17	ACICLACS	CMDCAA	DRUG COURT CASE MGMT	\$126,492	\$169,307	\$0	\$0	\$169,307	\$50,523	\$169,307	\$0	\$169,307
17	ACICLARC	CMATAA	TREATMT ALT PROG - CASE MGMT	\$102,253	\$116,293	\$0	\$0	\$116,293	\$38,764	\$116,293	\$0	\$116,293
17	ACICLARC	CMDCAA	DRUG COURT CASE MGMT	\$70,374	\$62,619	\$0	\$0	\$62,619	\$20,873	\$62,619	\$0	\$62,619
17	ACICLARW	ORHSAA	OUTREACH - HEALTH SCREENING	\$0	\$1,968	\$0	\$0	\$1,968	\$1,968	\$1,968	\$0	\$1,968
17	ACICLCWD	PVYIAA	YOUTH INIT YOUTH EMPLOY	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	ACICLGEN	CMATAA	TREATMT ALT PROG - CASE MGMT	\$55,565	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	ACICLMHC	CZOPAA	REC	\$0	\$13,602	\$0	\$0	\$13,602	\$4,534	\$13,602	\$0	\$13,602
17	ACICLSOR	CMJDA A	JAIL DIVERSION CASE MGMT	\$156,355	\$157,449	\$0	\$0	\$157,449	\$44,150	\$157,449	\$0	\$157,449
17	ACICLTBD	LWBDAA	LIVING WAGE TBD	\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
17	ACICLULM	PVFRAA	FATHERHOOD RESPONSIBILITY	\$79,115	\$79,669	\$0	\$0	\$79,669	\$26,560	\$79,669	\$0	\$79,669
17	ACICLYWC	DLREAA	DRIVER'S LICENSE RECOVERY PROG	\$45,700	\$45,875	\$0	\$0	\$45,875	\$15,276	\$45,875	\$0	\$45,875
17	ACICRRARC	BXALAA	ALTERNATIVE LIVING PROGRAM	\$36,105	\$36,358	\$0	\$0	\$36,358	\$12,186	\$36,358	\$0	\$36,358
17	ACICRNMH	CPCPAA	COMMUNITY PROTECTION	\$15,000	\$15,105	\$0	\$0	\$15,105	\$5,035	\$15,105	\$0	\$15,105
17	ACICSMHC	CSCTAA	CSP COMMUNITY TREATMENT ALTER	\$590,033	\$594,163	\$0	\$0	\$594,163	\$184,287	\$594,163	\$0	\$594,163
17	ACICTARC	CMPRAA	PROJECT RESPECT	\$12,597	\$12,685	\$0	\$0	\$12,685	\$4,228	\$12,685	\$0	\$12,685
17	ACICTARC	DOATAA	TREATMENT ALT PROG-DAY SVCS	\$50,375	\$50,728	\$0	\$0	\$50,728	\$16,909	\$50,728	\$0	\$50,728
17	ACICTCHI	CMJDA A	JAIL DIVERSION CASE MGMT	\$53,420	\$53,794	\$0	\$0	\$53,794	\$17,931	\$53,794	\$0	\$53,794
17	ACICTGCR	CZJCAA	ALT SANCTION OUTPATIENT	\$34,338	\$34,578	\$0	\$0	\$34,578	\$11,503	\$34,578	\$0	\$34,578
17	ACICTGEN	CMITAA	JAIL INMATE CASE MANAGEMENT	\$0	\$27,000	\$0	\$0	\$27,000	\$9,000	\$27,000	\$0	\$27,000
17	ACICTGEN	CMPFAA	DCTP CASE MANAGEMENT	\$36,683	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	ACICTHHR	CMPFAA	PATHFINDERS CASE MGMT	\$171,331	\$172,530	\$0	\$0	\$172,530	\$57,510	\$172,530	\$0	\$172,530
17	ACICTHHR	CZPFAA	PATHFINDERS COUNSEL/THERAP	\$77,336	\$77,877	\$0	\$0	\$77,877	\$25,959	\$77,877	\$0	\$77,877
17	ACICTHHR	DOJDA A	JAIL TREATMENT-DAY TREATMENT	\$12,934	\$41,156	\$0	\$0	\$41,156	\$13,718	\$41,156	\$0	\$41,156
17	ACICTMHC	CMATAA	TREATMT ALT PROG - CASE MGMT	\$16,621	\$16,737	\$0	\$0	\$16,737	\$5,579	\$16,737	\$0	\$16,737
17	ACICTMHC	CMDCAA	DRUG COURT CASE MGMT	\$23,477	\$23,641	\$0	\$0	\$23,641	\$7,880	\$23,641	\$0	\$23,641
17	ACICTMHC	CZATAA	TREATMT ALT PROG - COUNSEL/THE	\$62,653	\$63,092	\$0	\$0	\$63,092	\$21,031	\$63,092	\$0	\$63,092
17	ACICTMHC	CZDCAA	DRUG COURT COUNSELING & THERP	\$47,666	\$48,000	\$0	\$0	\$48,000	\$16,000	\$48,000	\$0	\$48,000
17	ACICTMHC	IZDCAA	CLINICAL ASSMT UNIT - DRUG COU	\$147,588	\$148,621	\$0	\$0	\$148,621	\$49,540	\$148,621	\$0	\$148,621
17	ACICTMHC	IZOWAA	CAU OWI COURT	\$159,904	\$161,023	\$0	\$0	\$161,023	\$53,301	\$161,023	\$0	\$161,023
17	ACICTRDA	DTDRAA	DTC DRUG TESTING	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
17	ACICTRMT	AAYAAA	SALARIES AND WAGES	\$119,233	\$139,100	\$0	\$0	\$139,100	\$34,257	\$139,100	\$0	\$138,100
17	ACICTRMT	AAYMAA	RETIREMENT FUND	\$9,526	\$10,800	\$0	\$0	\$10,800	\$2,602	\$10,800	\$0	\$10,800
17	ACICTRMT	AAYPAA	SOCIAL SECURITY	\$9,018	\$10,600	\$0	\$0	\$10,600	\$2,611	\$10,600	\$0	\$10,600
17	ACICTRMT	AAYSAA	HEALTH	\$34,642	\$40,400	\$0	\$0	\$40,400	\$10,714	\$40,400	\$0	\$43,100
17	ACICTRMT	AAZBAA	DENTAL	\$3,178	\$3,600	\$0	\$0	\$3,600	\$814	\$3,600	\$0	\$3,800
17	ACICTRMT	AAZKAA	LIFE INSURANCE	\$83	\$100	\$0	\$0	\$100	\$22	\$100	\$0	\$100
17	ACICTRMT	AAZNA A	FSA ADMINISTRATION FEE	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$0
17	ACICTRMT	AAZQAA	WORKERS COMPENSATION	\$100	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$600
17	ACICTRMT	AAZXAA	SALARY SAVINGS	\$0	(\$2,800)	\$0	\$0	(\$2,800)	\$0	(\$2,800)	\$0	(\$2,800)
17	ACICTRMT	CZOJAA	OJA OPIATE TREATMENT SVCS	\$114,744	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	ACICTRMT	DTDRAA	DTC DRUG TESTING	\$4,121	\$19,666	\$0	\$0	\$19,666	\$1,458	\$19,666	\$0	\$19,666
17	ACICTRMT	TBDMAA	OJA TREATMENT ALT & DIVERSION	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
17	ACICTTBD	DHTTAA	HUBER TRANSPORTATION	\$2,530	\$15,000	\$0	\$0	\$15,000	\$2,424	\$15,000	\$0	\$15,000
17	ACIWRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS	\$73,091	\$73,603	\$0	\$0	\$73,603	\$24,534	\$73,603	\$0	\$73,603
TOTAL EXPENDITURES				\$3,101,732	\$3,125,603	\$0	\$0	\$3,125,603	\$982,881	\$3,125,603	\$0	\$3,127,603

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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
17	ACIASSMT	IZATAA	TREATMT ALT PROG - INTAKE/ASSM		\$267,478	\$0	\$0						\$267,478
17	ACICLACS	CMATAA	TREATMT ALT PROG - CASE MGMT		\$312,286	\$0	(\$20,442)						\$291,844
17	ACICLACS	CMDCAA	DRUG COURT CASE MGMT		\$169,307	\$0	(\$29,732)						\$139,575
17	ACICLARC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$116,293	\$0	\$0						\$116,293
17	ACICLARC	CMDCAA	DRUG COURT CASE MGMT		\$62,619	\$0	\$0						\$62,619
17	ACICLARW	ORHSAA	OUTREACH - HEALTH SCREENING		\$1,968	\$0	\$0						\$1,968
17	ACICLCWD	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$0	\$0	\$0						\$0
17	ACICLGEN	CMATAA	TREATMT ALT PROG - CASE MGMT		\$0	\$0	\$0						\$0
17	ACICLMHC	CZOPAA	REC		\$13,602	\$0	\$0						\$13,602
17	ACICLSOR	CMJDA A	JAIL DIVERSION CASE MGMT		\$157,449	\$0	\$0						\$157,449
17	ACICLTBD	LWBDAA	LIVING WAGE TBD		\$400	\$0	(\$400)						\$0
17	ACICLULM	PVFRAA	FATHERHOOD RESPONSIBILITY		\$79,669	\$0	\$0						\$79,669
17	ACICLYWC	DLREAA	DRIVER'S LICENSE RECOVERY PROG		\$45,875	\$0	\$0						\$45,875
17	ACICRARC	BXALAA	ALTERNATIVE LIVING PROGRAM		\$36,358	\$0	\$0						\$36,358
17	ACICRNMH	CPCPAA	COMMUNITY PROTECTION		\$15,105	\$0	\$0						\$15,105
17	ACICSMHC	CSCTAA	CSP COMMUNITY TREATMENT ALTER		\$594,163	\$0	\$140,700						\$734,863
17	ACICTARC	CMPRAA	PROJECT RESPECT		\$12,685	\$0	\$0						\$12,685
17	ACICTARC	DOATAA	TREATMENT ALT PROG-DAY SVCS		\$50,728	\$0	\$0						\$50,728
17	ACICTCHI	CMJDA A	JAIL DIVERSION CASE MGMT		\$53,794	\$0	\$0						\$53,794
17	ACICTGCR	CZJCAA	ALT SANCTION OUTPATIENT		\$34,578	\$0	\$0						\$34,578
17	ACICTGEN	CMITAA	JAIL INMATE CASE MANAGEMENT		\$27,000	\$0	\$0						\$27,000
17	ACICTGEN	CMTPAA	DCTP CASE MANAGEMENT		\$0	\$0	\$0						\$0
17	ACICTHHR	CMPFAA	PATHFINDERS CASE MGMT		\$172,530	\$0	\$0						\$172,530
17	ACICTHHR	CZPF A A	PATHFINDERS COUNSEL/THERAP		\$77,877	\$0	\$0						\$77,877
17	ACICTHHR	DOJDA A	JAIL TREATMENT-DAY TREATMENT		\$41,156	\$0	\$0						\$41,156
17	ACICTMHC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$16,737	\$0	\$0						\$16,737
17	ACICTMHC	CMDCAA	DRUG COURT CASE MGMT		\$23,641	\$0	\$0						\$23,641
17	ACICTMHC	CZATAA	TREATMT ALT PROG - COUNSEL/THE		\$63,092	\$0	\$0						\$63,092
17	ACICTMHC	CZDCAA	DRUG COURT COUNSELING & THERP		\$48,000	\$0	\$0						\$48,000
17	ACICTMHC	IZDCAA	CLINICAL ASSMT UNIT - DRUG COU		\$148,621	\$0	\$0						\$148,621
17	ACICTMHC	IZOWAA	CAU OWI COURT		\$161,023	\$0	\$0						\$161,023
17	ACICTRDA	DTDRAA	DTC DRUG TESTING		\$10,000	\$0	\$0						\$10,000
17	ACICTRMT	AAYAAA	SALARIES AND WAGES		\$138,100	\$0	\$0						\$138,100
17	ACICTRMT	AAYMAA	RETIREMENT FUND		\$10,800	\$0	\$0						\$10,800
17	ACICTRMT	AAYPAA	SOCIAL SECURITY		\$10,600	\$0	\$0						\$10,600
17	ACICTRMT	AAYSAA	HEALTH		\$43,100	\$0	\$0						\$43,100
17	ACICTRMT	AAZBAA	DENTAL		\$3,800	\$0	\$0						\$3,800
17	ACICTRMT	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0						\$100
17	ACICTRMT	AAZNA A	FSA ADMINISTRATION FEE		\$0	\$0	\$0						\$0
17	ACICTRMT	AAZQAA	WORKERS COMPENSATION		\$600	\$0	\$0						\$600
17	ACICTRMT	AAZXAA	SALARY SAVINGS		(\$2,800)	\$0	\$0						(\$2,800)
17	ACICTRMT	CZOJAA	OJA OPIATE TREATMENT SVCS		\$0	\$0	\$50,174						\$50,174
17	ACICTRMT	DTDRAA	DTC DRUG TESTING		\$19,666	\$0	\$0						\$19,666
17	ACICTRMT	TBDMAA	OJA TREATMENT ALT & DIVERSION		\$1,000	\$0	\$0						\$1,000
17	ACICTTBD	DHTAA	HUBER TRANSPORTATION		\$15,000	\$1	(\$1)						\$15,000
17	ACIWRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS		\$73,603	(\$1)	\$1						\$73,603
TOTAL EXPENDITURES					\$3,127,603	\$0	\$140,300	\$0	\$0	\$0	\$0	\$0	\$3,267,903

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	CARRYFORWARD
					2016	2016		BUDGET	YTD	TOTAL			
17	ACICRMT	80790	BASIC COUNTY ALLOCATION		\$106,674	\$179,706	\$0	\$0	\$179,706	\$42,205	\$179,706	\$0	\$179,706
17	ACICRMT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$77,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	ACICRMT	80815	INTOXICATED DRIVER SURCHARGES		\$43,559	\$43,559	\$0	\$0	\$43,559	\$43,559	\$43,559	\$0	\$43,559
17	ACICRMT	80820	GRANT-TAP		\$329,235	\$329,235	\$0	\$0	\$329,235	\$109,745	\$329,235	\$0	\$329,235
17	ACICRMT	80822	GRANT-IV DRUG ABUSE		\$215,846	\$215,846	\$0	\$0	\$215,846	\$87,178	\$215,846	\$0	\$215,846
17	ACICRMT	81172	OWI COURT		\$155,638	\$159,904	\$0	\$0	\$159,904	\$26,213	\$159,904	\$0	\$159,904
17	ACICRMT	81179	OJA		\$12,923	\$10,915	\$0	\$0	\$10,915	\$0	\$10,915	\$0	\$10,915
17	ACICRMT	81182	OJA-TREATMENT ALT & DIVERSION		\$115,820	\$115,820	\$0	\$0	\$115,820	\$0	\$115,820	\$0	\$115,820
17	ACICRMT	81381	MA-CSP		\$297,806	\$259,527	\$0	\$0	\$259,527	\$72,742	\$259,527	\$0	\$259,527
17	ACICRMT	81385	DOC-PAROLE/PROBATION FEES		\$96,000	\$96,000	\$0	\$0	\$96,000	\$48,480	\$96,000	\$0	\$96,000
17	ACICRMT	81439	MA CRISIS INTERVENTION REVENUE		\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
17	ACICRMT	81565	OJA OPIATE TREATMENT SVCS		\$89,337	\$15,570	\$0	\$0	\$15,570	\$0	\$15,570	\$0	\$15,570
TOTAL REVENUES					\$1,540,592	\$1,451,082	\$0	\$0	\$1,451,082	\$430,122	\$1,451,082	\$0	\$1,451,082

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17	ACICRMT	80790	BASIC COUNTY ALLOCATION		\$179,706	\$0	\$44,630	\$0					\$224,336
17	ACICRMT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0					\$0
17	ACICRMT	80815	INTOXICATED DRIVER SURCHARGES		\$43,559	\$0	\$0	\$0					\$43,559
17	ACICRMT	80820	GRANT-TAP		\$329,235	\$0	\$0	\$0					\$329,235
17	ACICRMT	80822	GRANT-IV DRUG ABUSE		\$215,846	\$0	\$0	\$0					\$215,846
17	ACICRMT	81172	OWI COURT		\$159,904	\$0	\$0	\$0					\$159,904
17	ACICRMT	81179	OJA		\$10,915	\$0	\$0	\$0					\$10,915
17	ACICRMT	81182	OJA-TREATMENT ALT & DIVERSION		\$115,820	\$0	\$0	\$0					\$115,820
17	ACICRMT	81381	MA-CSP		\$259,527	\$0	\$84,420	\$0					\$343,947
17	ACICRMT	81385	DOC-PAROLE/PROBATION FEES		\$96,000	\$0	\$0	\$0					\$96,000
17	ACICRMT	81439	MA CRISIS INTERVENTION REVENUE		\$25,000	\$1	(\$1)	\$0					\$25,000
17	ACICRMT	81565	OJA OPIATE TREATMENT SVCS		\$15,570	(\$1)	\$1	\$0					\$15,570
TOTAL REVENUES					\$1,451,082	\$0	\$129,050	\$0	\$0	\$0	\$0	\$0	\$1,580,132