

DEPARTMENT: Human Services
PROGRAM: Behavioral Health

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022	2022	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
23	460000	10009	SALARIES AND WAGES		\$1,194,059	\$1,913,400	\$0	\$0	\$1,913,400	\$358,148	\$1,913,400	\$0	\$1,984,200
23	460000	10099	RETIREMENT FUND		\$93,923	\$147,900	\$0	\$0	\$147,900	\$27,577	\$147,900	\$0	\$129,000
23	460000	10108	SOCIAL SECURITY		\$89,981	\$146,400	\$0	\$0	\$146,400	\$26,870	\$146,400	\$0	\$151,800
23	460000	10117	HEALTH		\$351,478	\$587,100	\$0	\$0	\$587,100	\$131,822	\$587,100	\$0	\$605,900
23	460000	10126	HEALTH-RETIRES		\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$14,800
23	460000	10153	DENTAL		\$26,284	\$43,300	\$0	\$0	\$43,300	\$6,623	\$43,300	\$0	\$38,900
23	460000	10171	DISABILITY INSURANCE		\$69	\$400	\$0	\$0	\$400	\$54	\$400	\$0	\$400
23	460000	10180	LIFE INSURANCE		\$267	\$900	\$0	\$0	\$900	\$54	\$900	\$0	\$300
23	460000	10185	FSA ADMINISTRATION FEE		\$87	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$200
23	460000	10189	WORKERS COMPENSATION		\$2,400	\$5,300	\$0	\$0	\$5,300	\$0	\$5,300	\$0	\$10,200
23	460000	10250	SALARY SAVINGS		\$0	(\$38,300)	\$0	\$0	(\$38,300)	\$0	(\$38,300)	\$0	(\$39,700)
23	460000	20511	BUILDING RENTAL		\$26,948	\$55,800	\$0	\$0	\$55,800	\$23,039	\$55,800	\$0	\$55,800
23	460000	20810	DATA PROCESSING SERVICES		\$77,938	\$70,000	\$0	\$0	\$70,000	\$0	\$70,000	\$0	\$70,000
23	460000	21640	MISCELLANEOUS OPERATING EXP		\$7,193	\$0	\$283,268	\$0	\$283,268	\$0	\$283,268	\$0	\$0
23	460000	31493	MARKETING EXPENSE		\$0	\$35,900	\$0	\$0	\$35,900	\$0	\$35,900	\$0	\$35,900
23	460000	35101	CHILD DAY CARE-CRISIS/RESPITE		\$110,801	\$115,787	\$0	\$0	\$115,787	\$9,649	\$115,787	\$0	\$115,787
23	460000	35605	ADVOCACY		\$102,475	\$124,893	\$0	\$0	\$124,893	\$41,631	\$124,893	\$0	\$124,893
23	460000	35702	SOR EXPANSION		\$75,424	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
23	460000	36035	CJ TUBBS-HOPE HEALING & RECVRY		\$4,010	\$0	\$39,190	\$0	\$39,190	\$0	\$39,190	\$0	\$0
23	460000	36508	OUTPATIENT SERVICES NETWORK		\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000
23	460000	36509	CSP RATES & PACT INCREASE		\$0	\$222,968	\$0	\$0	\$222,968	\$0	\$222,968	\$0	\$222,968
23	460000	36522	REWARDS & INCENTIVES		\$0	\$16,009	\$0	\$0	\$16,009	\$0	\$16,009	\$0	\$16,009
23	460000	36701	MULTICULTURAL TRAINING		\$47,755	\$89,609	\$0	\$0	\$89,609	\$17,242	\$89,609	\$0	\$89,609
23	461000	35993	MEDICATION ASSISTED TREATMENT		\$98,858	\$150,554	\$0	\$0	\$150,554	\$57,154	\$150,554	\$0	\$150,554
23	461038	35604	CASE MGMT/SERVICE COORDINATION		\$243,204	\$257,311	\$0	\$0	\$257,311	\$85,771	\$257,311	\$0	\$257,311
23	461115	30662	CONSULTING		\$3,685	\$8,364	\$0	\$0	\$8,364	\$0	\$8,364	\$0	\$8,364
23	461115	35507	COUNSELING/THERAPEUTIC RESRCES		\$50,684	\$50,979	\$0	\$0	\$50,979	\$16,993	\$50,979	\$0	\$50,979
23	461115	35603	ASSESSMENT		\$289,218	\$382,980	\$0	\$0	\$382,980	\$127,660	\$382,980	\$0	\$382,980
23	461115	35604	CASE MGMT/SERVICE COORDINATION		\$397,032	\$378,529	\$0	\$0	\$378,529	\$88,997	\$378,529	\$0	\$378,529
23	461116	35507	COUNSELING/THERAPEUTIC RESRCES		\$41,142	\$43,967	\$0	\$0	\$43,967	\$0	\$43,967	\$0	\$43,967
23	461116	35603	ASSESSMENT		\$252,588	\$185,257	\$0	\$0	\$185,257	\$67,957	\$185,257	\$0	\$185,257
23	461117	30928	DRUG SCREENING SERVICES		\$4,553	\$18,075	\$0	\$0	\$18,075	\$1,589	\$18,075	\$0	\$18,075
23	461117	35507	COUNSELING/THERAPEUTIC RESRCES		\$212,998	\$315,227	\$0	\$0	\$315,227	\$99,721	\$315,227	\$0	\$315,227
23	461117	36507	OUTPATIENT CM		\$96,441	\$58,730	\$0	\$0	\$58,730	\$19,577	\$58,730	\$0	\$58,730
23	461138	35511	PEER SUPPORT		\$1,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	461138	35604	CASE MGMT/SERVICE COORDINATION		\$94,800	\$94,354	\$0	\$0	\$94,354	\$0	\$94,354	\$0	\$94,354
23	462038	35604	CASE MGMT/SERVICE COORDINATION		\$59,225	\$61,890	\$0	\$0	\$61,890	\$0	\$61,890	\$0	\$61,890
23	462080	35604	CASE MGMT/SERVICE COORDINATION		\$81,740	\$62,451	\$0	\$0	\$62,451	\$8,670	\$62,451	\$0	\$62,451
23	462118	35604	CASE MGMT/SERVICE COORDINATION		\$300,781	\$362,186	\$0	\$0	\$362,186	\$68,138	\$362,186	\$0	\$362,186
23	462331	35509	COMMUNITY SUPPORT		\$5,062,268	\$5,875,295	\$0	\$0	\$5,875,295	\$500,681	\$5,875,295	\$0	\$5,875,295
23	462331	35511	PEER SUPPORT		\$12,872	\$23,277	\$0	\$0	\$23,277	\$4,852	\$23,277	\$0	\$23,277
23	462331	35604	CASE MGMT/SERVICE COORDINATION		\$1,258,282	\$1,286,161	\$0	\$0	\$1,286,161	\$322,707	\$1,286,161	\$0	\$1,286,161
23	462338	35509	COMMUNITY SUPPORT		\$973,175	\$1,012,673	\$0	\$0	\$1,012,673	\$142,148	\$1,012,673	\$0	\$1,012,673
23	462338	35604	CASE MGMT/SERVICE COORDINATION		\$91,274	\$61,271	\$0	\$0	\$61,271	\$23,394	\$61,271	\$0	\$61,271
23	462351	35604	CASE MGMT/SERVICE COORDINATION		\$349,875	\$687,314	\$0	\$0	\$687,314	\$160,729	\$687,314	\$0	\$687,314
23	463115	35704	DAY TREATMENT		\$57,031	\$52,250	\$0	\$0	\$52,250	\$6,447	\$52,250	\$0	\$52,250
23	463118	35704	DAY TREATMENT		\$91,370	\$72,611	\$0	\$0	\$72,611	\$2,528	\$72,611	\$0	\$72,611
23	463331	35604	CASE MGMT/SERVICE COORDINATION		\$181,311	\$184,965	\$0	\$50,000	\$234,965	\$56,665	\$234,965	\$0	\$184,965
23	463331	35706	DAY SERVICES		\$183,772	\$213,264	\$0	\$0	\$213,264	\$51,152	\$213,264	\$0	\$213,264
23	464000	35501	CRISIS INTERVENTION		\$33,741	\$232,326	\$0	\$0	\$232,326	\$49,844	\$232,326	\$0	\$232,326
23	464000	35507	COUNSELING/THERAPEUTIC RESRCES		\$108,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	464051	35205	SHELTER CARE		\$27,717	\$28,964	\$0	\$0	\$28,964	\$0	\$28,964	\$0	\$28,964
23	464051	35501	CRISIS INTERVENTION		\$138,864	\$145,113	\$0	\$0	\$145,113	\$0	\$145,113	\$0	\$145,113
23	464051	35605	ADVOCACY		\$181,324	\$175,819	\$0	\$0	\$175,819	\$0	\$175,819	\$0	\$175,819
23	464251	35506	CBRF		\$1,099,218	\$1,148,683	\$0	\$0	\$1,148,683	\$304,494	\$1,148,683	\$0	\$1,148,683
23	464351	35501	CRISIS INTERVENTION		\$2,815,927	\$3,098,724	\$0	\$0	\$3,098,724	\$946,593	\$3,098,724	\$0	\$3,098,724
23	464351	35503	INPATIENT		\$106,764	\$147,946	\$0	\$0	\$147,946	\$13,310	\$147,946	\$0	\$147,946
23	464351	355035	INPATIENT FEES		\$7,276	\$35,000	\$0	\$0	\$35,000	\$934	\$35,000	\$0	\$35,000
23	464351	35603	ASSESSMENT		\$645,755	\$674,814	\$0	\$0	\$674,814	\$224,938	\$674,814	\$0	\$674,814
23	464351	36925	STATE MH HOSPITAL		\$3,784,612	\$3,126,067	\$0	\$0	\$3,126,067	\$266,460	\$3,126,067	\$0	\$3,126,067
23	465118	35604	CASE MGMT/SERVICE COORDINATION		\$50,507	\$52,780	\$0	\$0	\$52,780	\$17,593	\$52,780	\$0	\$52,780
23	465133	35604	CASE MGMT/SERVICE COORDINATION		\$87,713	\$3,947	\$0	\$0	\$3,947	\$0	\$3,947	\$0	\$3,947

DEPARTMENT: Human Services
PROGRAM: Behavioral Health

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
23	465331	35511	PEER SUPPORT		\$173,302	\$168,061	\$70,235	\$0	\$238,296	\$90,815	\$238,296	\$0	\$168,061
23	465331	35615	SUPPORTED EMPLOYMENT		\$157,339	\$179,852	\$1,533	\$0	\$181,385	\$50,944	\$181,385	\$0	\$179,852
23	466117	35507	COUNSELING/THERAPEUTIC RESRCS		\$1,800	\$20,667	\$0	\$0	\$20,667	\$235	\$20,667	\$0	\$20,667
23	466118	35507	COUNSELING/THERAPEUTIC RESRCS		\$130,165	\$389,533	\$0	\$0	\$389,533	\$9,033	\$389,533	\$0	\$389,533
23	466118	36507	OUTPATIENT CM		\$181,750	\$266,146	\$0	\$0	\$266,146	\$13,107	\$266,146	\$0	\$266,146
23	466133	35507	COUNSELING/THERAPEUTIC RESRCS		\$27,085	\$37,168	\$0	\$0	\$37,168	\$0	\$37,168	\$0	\$37,168
23	466200	35507	COUNSELING/THERAPEUTIC RESRCS		\$65,377	\$107,536	\$0	\$0	\$107,536	\$2,176	\$107,536	\$0	\$107,536
23	466331	35507	COUNSELING/THERAPEUTIC RESRCS		\$165,497	\$198,357	\$0	\$0	\$198,357	\$29,221	\$198,357	\$0	\$198,357
23	466331	355075	PSYCHIATRY		\$157,439	\$193,945	\$0	\$0	\$193,945	\$53,587	\$193,945	\$0	\$193,945
23	466331	36507	OUTPATIENT CM		\$385,293	\$455,644	\$0	\$0	\$455,644	\$58,206	\$455,644	\$0	\$455,644
23	467000	35601	OUTREACH		\$30,107	\$31,462	\$0	\$0	\$31,462	\$10,488	\$31,462	\$0	\$31,462
23	467000	35602	INFORMATION & REFERRAL		\$12,342	\$12,897	\$0	\$0	\$12,897	\$4,296	\$12,897	\$0	\$12,897
23	467133	35601	OUTREACH		\$0	\$54,732	\$0	\$0	\$54,732	\$18,244	\$54,732	\$0	\$54,732
23	467138	35511	PEER SUPPORT		\$483,816	\$589,919	\$0	\$0	\$589,919	\$182,569	\$589,919	\$0	\$589,919
23	467200	35602	INFORMATION & REFERRAL		\$186,562	\$194,957	\$0	\$0	\$194,957	\$64,986	\$194,957	\$0	\$194,957
23	467331	35601	OUTREACH		\$478,468	\$732,950	\$0	\$0	\$732,950	\$65,053	\$732,950	\$0	\$732,950
23	467331	36106	HOUSING ASSISTANCE		\$0	\$13,515	\$0	\$0	\$13,515	\$0	\$13,515	\$0	\$13,515
23	468118	35408	COMMUNITY PREVN ORGNZN & AWARE		\$186,524	\$178,668	\$0	\$0	\$178,668	\$60,316	\$178,668	\$0	\$178,668
23	468118	35601	OUTREACH		\$13,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	468118	35604	CASE MGMT/SERVICE COORDINATION		\$48,534	\$50,718	\$0	\$0	\$50,718	\$0	\$50,718	\$0	\$50,718
23	468331	35408	COMMUNITY PREVN ORGNZN & AWARE		\$46,397	\$48,485	\$0	\$0	\$48,485	\$16,162	\$48,485	\$0	\$48,485
23	469000	35601	OUTREACH		\$28,021	\$30,282	\$0	\$0	\$30,282	\$0	\$30,282	\$0	\$30,282
23	469080	35506	CBRF		\$665,417	\$695,361	\$0	\$0	\$695,361	\$233,750	\$695,361	\$0	\$695,361
23	469118	36506	CBRF RESIDENTIAL TREATMENT		\$244,241	\$641,109	\$0	\$0	\$641,109	\$79,328	\$641,109	\$0	\$641,109
23	469151	35703	DETOX		\$1,010,218	\$1,055,678	\$0	\$0	\$1,055,678	\$351,893	\$1,055,678	\$0	\$1,055,678
23	469331	35202	RESIDENTIAL PLACEMENTS		\$2,221,249	\$2,363,098	\$0	\$0	\$2,363,098	\$711,780	\$2,363,098	\$0	\$2,363,098
23	469331	35506	CBRF		\$4,830,766	\$5,017,585	\$0	\$0	\$5,017,585	\$1,432,407	\$5,017,585	\$0	\$5,017,585
23	469331	35601	OUTREACH		\$26,600	\$27,797	\$0	\$0	\$27,797	\$9,266	\$27,797	\$0	\$27,797
23	469331	35604	CASE MGMT/SERVICE COORDINATION		\$103,400	\$107,042	\$0	\$0	\$107,042	\$35,681	\$107,042	\$0	\$107,042
23	469331	35925	INSTITUTE FOR MENTAL DISEASE		\$84,200	\$88,800	\$0	\$0	\$88,800	\$29,182	\$88,800	\$0	\$88,800
23	469351	35506	CBRF		\$495,901	\$365,647	\$0	\$0	\$365,647	\$123,075	\$365,647	\$0	\$365,647
23			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$34,430,467	\$39,340,195	\$394,227	\$50,000	\$39,784,422	\$8,116,202	\$39,784,422	\$0	\$39,414,695

DEPARTMENT: Human Services
PROGRAM: Behavioral Health

				DEPARTMENTAL CHANGES								
				C								
				A								
				P								
				B								
				D								
YR	ORG CODE	OBJECT	DESCRIPTION	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
23	460000	10009	SALARIES AND WAGES	\$1,984,200	\$0	\$0	\$0	\$0	(\$1,984,200)	\$0	\$0	\$0
23	460000	10099	RETIREMENT FUND	\$129,000	\$0	\$0	\$0	\$0	(\$129,000)	\$0	\$0	\$0
23	460000	10108	SOCIAL SECURITY	\$151,800	\$0	\$0	\$0	\$0	(\$151,800)	\$0	\$0	\$0
23	460000	10117	HEALTH	\$605,900	\$0	\$0	\$0	\$0	(\$605,900)	\$0	\$0	\$0
23	460000	10126	HEALTH-RETIRES	\$14,800	\$0	\$0	\$0	\$0	(\$14,800)	\$0	\$0	\$0
23	460000	10153	DENTAL	\$38,900	\$0	\$0	\$0	\$0	(\$38,900)	\$0	\$0	\$0
23	460000	10171	DISABILITY INSURANCE	\$400	\$0	\$0	\$0	\$0	(\$400)	\$0	\$0	\$0
23	460000	10180	LIFE INSURANCE	\$300	\$0	\$0	\$0	\$0	(\$300)	\$0	\$0	\$0
23	460000	10185	FSA ADMINISTRATION FEE	\$200	\$0	\$0	\$0	\$0	(\$200)	\$0	\$0	\$0
23	460000	10189	WORKERS COMPENSATION	\$10,200	\$0	\$0	\$0	\$0	(\$10,200)	\$0	\$0	\$0
23	460000	10250	SALARY SAVINGS	(\$39,700)	\$0	\$0	\$0	\$0	\$39,700	\$0	\$0	\$0
23	460000	20511	BUILDING RENTAL	\$55,800	\$0	\$0	\$0	\$0	(\$55,800)	\$0	\$0	\$0
23	460000	20810	DATA PROCESSING SERVICES	\$70,000	\$0	\$0	\$0	\$0	(\$70,000)	\$0	\$0	\$0
23	460000	21640	MISCELLANEOUS OPERATING EXP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	460000	31493	MARKETING EXPENSE	\$35,900	\$0	\$0	\$0	\$0	(\$35,900)	\$0	\$0	\$0
23	460000	35101	CHILD DAY CARE-CRISIS/RESPITE	\$115,787	\$0	\$0	\$0	\$0	(\$115,787)	\$0	\$0	\$0
23	460000	35605	ADVOCACY	\$124,893	\$0	\$0	\$0	\$0	(\$124,893)	\$0	\$0	\$0
23	460000	35702	SOR EXPANSION	\$500,000	\$0	\$27,540	\$0	\$0	(\$527,540)	\$0	\$0	\$0
23	460000	36035	CJ TUBBS-HOPE HEALING & RECVRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	460000	36508	OUTPATIENT SERVICES NETWORK	\$200,000	\$0	\$0	\$0	\$0	(\$200,000)	\$0	\$0	\$0
23	460000	36509	CSP RATES & PACT INCREASE	\$222,968	\$0	\$0	\$0	\$0	(\$222,968)	\$0	\$0	\$0
23	460000	36522	REWARDS & INCENTIVES	\$16,009	\$0	(\$13,549)	\$0	\$0	(\$2,460)	\$0	\$0	\$0
23	460000	36701	MULTICULTURAL TRAINING	\$89,609	\$0	\$0	\$0	\$0	(\$89,609)	\$0	\$0	\$0
23	461000	35993	MEDICATION ASSISTED TREATMENT	\$150,554	\$0	(\$57,404)	\$0	\$0	(\$93,150)	\$0	\$0	\$0
23	461038	35604	CASE MGMT/SERVICE COORDINATION	\$257,311	\$0	\$0	\$0	\$0	(\$257,311)	\$0	\$0	\$0
23	461115	30662	CONSULTING	\$8,364	\$0	\$0	\$0	\$0	(\$8,364)	\$0	\$0	\$0
23	461115	35507	COUNSELING/THERAPEUTIC RESRCES	\$50,979	\$0	\$0	\$0	\$0	(\$50,979)	\$0	\$0	\$0
23	461115	35603	ASSESSMENT	\$382,980	\$0	\$0	\$0	\$0	(\$382,980)	\$0	\$0	\$0
23	461115	35604	CASE MGMT/SERVICE COORDINATION	\$378,529	\$0	\$11,965	\$0	\$0	(\$390,494)	\$0	\$0	\$0
23	461116	35507	COUNSELING/THERAPEUTIC RESRCES	\$43,967	\$0	(\$43,967)	\$0	\$0	\$0	\$0	\$0	\$0
23	461116	35603	ASSESSMENT	\$185,257	\$0	\$18,614	\$0	\$0	(\$203,871)	\$0	\$0	\$0
23	461117	30928	DRUG SCREENING SERVICES	\$18,075	\$0	\$0	\$0	\$0	(\$18,075)	\$0	\$0	\$0
23	461117	35507	COUNSELING/THERAPEUTIC RESRCES	\$315,227	\$0	\$0	\$0	\$0	(\$315,227)	\$0	\$0	\$0
23	461117	36507	OUTPATIENT CM	\$58,730	\$0	\$0	\$0	\$0	(\$58,730)	\$0	\$0	\$0
23	461138	35511	PEER SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	461138	35604	CASE MGMT/SERVICE COORDINATION	\$94,354	\$0	\$0	\$0	\$0	(\$94,354)	\$0	\$0	\$0
23	462038	35604	CASE MGMT/SERVICE COORDINATION	\$61,890	\$0	\$0	\$0	\$0	(\$61,890)	\$0	\$0	\$0
23	462080	35604	CASE MGMT/SERVICE COORDINATION	\$62,451	\$0	\$0	\$0	\$0	(\$62,451)	\$0	\$0	\$0
23	462118	35604	CASE MGMT/SERVICE COORDINATION	\$362,186	\$0	\$0	\$0	\$0	(\$362,186)	\$0	\$0	\$0
23	462331	35509	COMMUNITY SUPPORT	\$5,875,295	\$0	\$52,903	\$0	\$0	(\$5,928,198)	\$0	\$0	\$0
23	462331	35511	PEER SUPPORT	\$23,277	\$0	\$0	\$0	\$0	(\$23,277)	\$0	\$0	\$0
23	462331	35604	CASE MGMT/SERVICE COORDINATION	\$1,286,161	\$0	\$63,000	\$0	\$0	(\$1,349,161)	\$0	\$0	\$0
23	462338	35509	COMMUNITY SUPPORT	\$1,012,673	\$0	(\$52,903)	\$0	\$0	(\$959,770)	\$0	\$0	\$0
23	462338	35604	CASE MGMT/SERVICE COORDINATION	\$61,271	\$0	\$45,000	\$0	\$0	(\$106,271)	\$0	\$0	\$0
23	462351	35604	CASE MGMT/SERVICE COORDINATION	\$687,314	\$0	\$0	\$0	\$0	(\$687,314)	\$0	\$0	\$0
23	463115	35704	DAY TREATMENT	\$52,250	\$0	\$25,118	\$0	\$0	(\$77,368)	\$0	\$0	\$0
23	463118	35704	DAY TREATMENT	\$72,611	\$0	(\$11,456)	\$0	\$0	(\$61,155)	\$0	\$0	\$0
23	463331	35604	CASE MGMT/SERVICE COORDINATION	\$184,965	\$0	\$87,333	\$0	\$0	(\$272,298)	\$0	\$0	\$0
23	463331	35706	DAY SERVICES	\$213,264	\$0	\$0	\$0	\$0	(\$213,264)	\$0	\$0	\$0
23	464000	35501	CRISIS INTERVENTION	\$232,326	\$0	\$4,888	\$0	\$0	(\$237,214)	\$0	\$0	\$0
23	464000	35507	COUNSELING/THERAPEUTIC RESRCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	464051	35205	SHELTER CARE	\$28,964	\$0	\$0	\$0	\$0	(\$28,964)	\$0	\$0	\$0
23	464051	35501	CRISIS INTERVENTION	\$145,113	\$0	\$0	\$0	\$0	(\$145,113)	\$0	\$0	\$0
23	464051	35605	ADVOCACY	\$175,819	\$0	(\$5,000)	\$0	\$0	(\$170,819)	\$0	\$0	\$0
23	464251	35506	CBRF	\$1,148,683	\$0	\$0	\$0	\$0	(\$1,148,683)	\$0	\$0	\$0
23	464351	35501	CRISIS INTERVENTION	\$3,098,724	\$0	\$118,449	\$0	\$0	(\$3,217,173)	\$0	\$0	\$0
23	464351	35503	INPATIENT	\$147,946	\$0	\$36,000	\$0	\$0	(\$183,946)	\$0	\$0	\$0
23	464351	355035	INPATIENT FEES	\$35,000	\$0	\$0	\$0	\$0	(\$35,000)	\$0	\$0	\$0
23	464351	35603	ASSESSMENT	\$674,814	\$0	\$0	\$0	\$0	(\$674,814)	\$0	\$0	\$0
23	464351	36925	STATE MH HOSPITAL	\$3,126,067	\$0	(\$85,691)	\$0	\$0	(\$3,040,376)	\$0	\$0	\$0
23	465118	35604	CASE MGMT/SERVICE COORDINATION	\$52,780	\$0	\$0	\$0	\$0	(\$52,780)	\$0	\$0	\$0
23	465133	35604	CASE MGMT/SERVICE COORDINATION	\$3,947	\$0	\$0	\$0	\$0	(\$3,947)	\$0	\$0	\$0

DEPARTMENT: Human Services
PROGRAM: Behavioral Health

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
23	465331	35511	PEER SUPPORT		\$168,061	\$0	\$0	\$0	\$0	\$0	(\$168,061)	\$0	\$0
23	465331	35615	SUPPORTED EMPLOYMENT		\$179,852	\$0	\$0	\$0	\$0	\$0	(\$179,852)	\$0	\$0
23	466117	35507	COUNSELING/THERAPEUTIC RESRCS		\$20,667	\$0	\$0	\$0	\$0	\$0	(\$20,667)	\$0	\$0
23	466118	35507	COUNSELING/THERAPEUTIC RESRCS		\$389,533	\$0	\$992	\$0	\$0	\$0	(\$390,525)	\$0	\$0
23	466118	36507	OUTPATIENT CM		\$266,146	\$0	\$0	\$0	\$0	\$0	(\$266,146)	\$0	\$0
23	466133	35507	COUNSELING/THERAPEUTIC RESRCS		\$37,168	\$0	(\$37,168)	\$0	\$0	\$0	\$0	\$0	\$0
23	466200	35507	COUNSELING/THERAPEUTIC RESRCS		\$107,536	\$0	\$0	\$0	\$0	\$0	(\$107,536)	\$0	\$0
23	466331	35507	COUNSELING/THERAPEUTIC RESRCS		\$198,357	\$0	\$0	\$0	\$0	\$0	(\$198,357)	\$0	\$0
23	466331	355075	PSYCHIATRY		\$193,945	\$0	\$0	\$0	\$0	\$0	(\$193,945)	\$0	\$0
23	466331	36507	OUTPATIENT CM		\$455,644	\$0	\$0	\$0	\$0	\$0	(\$455,644)	\$0	\$0
23	467000	35601	OUTREACH		\$31,462	\$0	\$0	\$0	\$0	\$0	(\$31,462)	\$0	\$0
23	467000	35602	INFORMATION & REFERRAL		\$12,897	\$0	\$0	\$0	\$0	\$0	(\$12,897)	\$0	\$0
23	467133	35601	OUTREACH		\$54,732	\$0	\$0	\$0	\$0	\$0	(\$54,732)	\$0	\$0
23	467138	35511	PEER SUPPORT		\$589,919	\$0	\$0	\$0	\$0	\$0	(\$589,919)	\$0	\$0
23	467200	35602	INFORMATION & REFERRAL		\$194,957	\$0	\$0	\$0	\$0	\$0	(\$194,957)	\$0	\$0
23	467331	35601	OUTREACH		\$732,950	\$0	\$0	\$0	\$0	\$0	(\$732,950)	\$0	\$0
23	467331	36106	HOUSING ASSISTANCE		\$13,515	\$0	\$0	\$0	\$0	\$0	(\$13,515)	\$0	\$0
23	468118	35408	COMMUNITY PREVN ORGNZN & AWARE		\$178,668	\$0	\$2,279	\$0	\$0	\$0	(\$180,947)	\$0	\$0
23	468118	35601	OUTREACH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	468118	35604	CASE MGMT/SERVICE COORDINATION		\$50,718	\$0	\$0	\$0	\$0	\$0	(\$50,718)	\$0	\$0
23	468331	35408	COMMUNITY PREVN ORGNZN & AWARE		\$48,485	\$0	\$0	\$0	\$0	\$0	(\$48,485)	\$0	\$0
23	469000	35601	OUTREACH		\$30,282	\$0	\$0	\$0	\$0	\$0	(\$30,282)	\$0	\$0
23	469080	35506	CBRF		\$695,361	\$0	\$0	\$0	\$0	\$0	(\$695,361)	\$0	\$0
23	469118	36506	CBRF RESIDENTIAL TREATMENT		\$641,109	\$0	(\$25,627)	\$0	\$0	\$0	(\$615,482)	\$0	\$0
23	469151	35703	DETOX		\$1,055,678	\$0	\$0	\$0	\$0	\$0	(\$1,055,678)	\$0	\$0
23	469331	35202	RESIDENTIAL PLACEMENTS		\$2,363,098	\$0	\$0	\$0	\$0	\$0	(\$2,363,098)	\$0	\$0
23	469331	35506	CBRF		\$5,017,585	\$0	\$313,891	\$0	\$0	\$0	(\$5,331,476)	\$0	\$0
23	469331	35601	OUTREACH		\$27,797	\$0	\$0	\$0	\$0	\$0	(\$27,797)	\$0	\$0
23	469331	35604	CASE MGMT/SERVICE COORDINATION		\$107,042	\$0	\$0	\$0	\$0	\$0	(\$107,042)	\$0	\$0
23	469331	35925	INSTITUTE FOR MENTAL DISEASE		\$88,800	\$0	\$1,200	\$0	\$0	\$0	(\$90,000)	\$0	\$0
23	469351	35506	CBRF		\$365,647	\$0	\$0	\$0	\$0	\$0	(\$365,647)	\$0	\$0
23			OFFSET		\$0	\$1		(\$2)	\$1				\$0
23			OFFSET		\$0	(\$1)		\$2	(\$1)				\$0
TOTAL EXPENDITURES					\$39,414,695	\$0	\$476,407	\$0	\$0	(\$39,891,102)	\$0	\$0	\$0

DEPARTMENT: Human Services
PROGRAM: Behavioral Health

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	CARRYFORWARD
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL		
23	460000	81544	COSSAP		\$60,642	\$0	\$159,076	\$0	\$159,076	\$0	\$159,076	\$0	\$0
23	460000	81545	AODA TREATMENT SERVICES		\$200,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	460000	81546	AODA WOMENS TREATMENT SERVICES		\$117,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	460000	85028	DOC OWI COURT		\$203,871	\$203,871	\$0	\$0	\$203,871	\$0	\$203,871	\$0	\$203,871
23	460000	85046	MHBG COVID		\$0	\$254,791	\$0	\$0	\$254,791	\$0	\$254,791	\$0	\$254,791
23	460000	85048	SABG COVID		\$0	\$468,498	\$0	\$0	\$468,498	\$0	\$468,498	\$0	\$468,498
23	460000	85130	SOR EXPANSION		\$0	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
23	460000	85167	SMART POLICING INITIATIVE		\$1,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	460000	85259	STATE OPIOID RESPONSE		\$325,625	\$325,625	\$0	\$0	\$325,625	\$31,331	\$325,625	\$0	\$325,625
23	460000	85314	MEDICATION ASSISTED TREATMENT		\$93,150	\$93,150	\$0	\$0	\$93,150	\$23,830	\$93,150	\$0	\$93,150
23	460000	85511	CRISIS ED (RAPID CYCLE)		\$0	\$0	\$82,713	\$0	\$82,713	\$0	\$82,713	\$0	\$0
23	460000	85516	COMMUNITY MENTAL HEALTH		\$1,076,985	\$1,076,985	\$0	\$0	\$1,076,985	\$224,976	\$1,076,985	\$0	\$1,076,985
23	460000	85545	AODA TREATMENT SERVICES		\$0	\$200,782	\$0	\$0	\$200,782	\$73,520	\$200,782	\$0	\$200,782
23	460000	85546	AODA WOMENS TREATMENT SERVICES		\$0	\$117,125	\$0	\$0	\$117,125	\$6,508	\$117,125	\$0	\$117,125
23	460000	85561	BASIC COUNTY ALLOCATION		\$4,423,683	\$4,297,868	\$0	\$0	\$4,297,868	\$857,374	\$4,297,868	\$0	\$4,297,868
23	460000	85567	IDP EMERGENCY FUNDS		\$29,968	\$29,968	\$0	\$0	\$29,968	\$0	\$29,968	\$0	\$29,968
23	460000	85569	MENTAL HEALTH BLOCK GRANT		\$95,098	\$95,100	\$0	\$0	\$95,100	\$26,878	\$95,100	\$0	\$95,100
23	460000	85570	AODA BLOCK GRANT		\$162,673	\$162,673	\$0	\$0	\$162,673	\$30,158	\$162,673	\$0	\$162,673
23	460000	85593	OJA OPIATE TREATMENT SVCS-RSAT		\$90,000	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$0	\$90,000
23	460000	85594	OPIATE SETTLEMENT REVENUE		\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000
23	460000	85622	OJA-TAD TREATMENT ALT & DIV		\$211,868	\$214,931	\$0	\$0	\$214,931	\$0	\$214,931	\$0	\$214,931
23	460000	85738	MADISON PD OJA		\$9,977	\$10,500	\$0	\$0	\$10,500	\$0	\$10,500	\$0	\$10,500
23	460000	85946	PACT		\$29,585	\$65,000	\$0	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000
23	460000	86005	ROOTS AND WINGS GRANT		\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$0
23	460000	86167	INTOXICATED DRIVER SURCHARGE		\$251,306	\$352,004	\$0	\$0	\$352,004	\$57,433	\$352,004	\$0	\$352,004
23	460000	86185	DRUG COURT FEES - DOC		\$96,960	\$96,960	\$0	\$0	\$96,960	\$0	\$96,960	\$0	\$96,960
23	460000	86199	SSI		\$756,728	\$845,047	\$0	\$0	\$845,047	\$260,307	\$845,047	\$0	\$845,047
23	460000	86253	ROCK COUNTY		\$207,108	\$207,108	\$0	\$0	\$207,108	\$51,777	\$207,108	\$0	\$207,108
23	460000	86428	CITY OF MADISON CRISIS ALT RES		\$107,866	\$132,333	\$0	\$0	\$132,333	\$0	\$132,333	\$0	\$132,333
23	460000	86500	WIMCR		\$1,181,775	\$805,397	\$0	\$0	\$805,397	\$0	\$805,397	\$0	\$805,397
23	460000	86501	MA CRISIS INTERVENTION		\$5,758,121	\$6,127,374	\$0	\$0	\$6,127,374	\$1,749,480	\$6,127,374	\$0	\$6,127,374
23	460000	86509	MA COMMUNITY SUPPORT PROGRAM		\$3,296,627	\$3,095,641	\$0	\$0	\$3,095,641	\$871,026	\$3,095,641	\$0	\$3,095,641
23	460000	86511	MA COMMUNITY RECOVERY SERVICES		\$1,047,298	\$1,050,789	\$0	\$0	\$1,050,789	\$336,847	\$1,050,789	\$0	\$1,050,789
23	460000	86544	COSSAP		\$0	\$74,360	\$0	\$0	\$74,360	\$0	\$74,360	\$0	\$74,360
23	460000	86604	MA TARGETED CASE MANAGEMENT		\$139,614	\$167,971	\$0	\$0	\$167,971	\$86,095	\$167,971	\$0	\$167,971
23	460000	86735	CR STATE MATCH		\$37,597	\$255,000	\$0	\$0	\$255,000	\$6,423	\$255,000	\$0	\$255,000
TOTAL REVENUES					\$20,013,994	\$22,916,851	\$241,789	\$50,000	\$23,208,640	\$4,693,962	\$23,208,640	\$0	\$22,916,851

DEPARTMENT: Human Services
PROGRAM: Behavioral Health

			DEPARTMENTAL CHANGES									
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
					ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
23	460000	81544	COSSAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	460000	81545	AODA TREATMENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	460000	81546	AODA WOMENS TREATMENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	460000	85028	DOC OWI COURT	\$203,871	\$0	\$0	\$0	\$0	\$0	(\$203,871)	\$0	\$0
23	460000	85046	MHBG COVID	\$254,791	\$0	\$0	\$0	\$0	\$0	(\$254,791)	\$0	\$0
23	460000	85048	SABG COVID	\$468,498	\$0	\$0	\$0	\$0	\$0	(\$468,498)	\$0	\$0
23	460000	85130	SOR EXPANSION	\$500,000	\$0	\$0	\$0	\$0	\$0	(\$500,000)	\$0	\$0
23	460000	85167	SMART POLICING INITIATIVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	460000	85259	STATE OPIOID RESPONSE	\$325,625	\$0	(\$35,734)	\$0	\$0	\$0	(\$289,891)	\$0	\$0
23	460000	85314	MEDICATION ASSISTED TREATMENT	\$93,150	\$0	\$0	\$0	\$0	\$0	(\$93,150)	\$0	\$0
23	460000	85511	CRISIS ED (RAPID CYCLE)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	460000	85516	COMMUNITY MENTAL HEALTH	\$1,076,985	\$0	\$0	\$0	\$0	\$0	(\$1,076,985)	\$0	\$0
23	460000	85545	AODA TREATMENT SERVICES	\$200,782	\$0	\$0	\$0	\$0	\$0	(\$200,782)	\$0	\$0
23	460000	85546	AODA WOMENS TREATMENT SERVICES	\$117,125	\$0	\$0	\$0	\$0	\$0	(\$117,125)	\$0	\$0
23	460000	85561	BASIC COUNTY ALLOCATION	\$4,297,868	\$0	\$0	\$0	\$0	\$0	(\$4,297,868)	\$0	\$0
23	460000	85567	IDP EMERGENCY FUNDS	\$29,968	\$0	\$0	\$0	\$0	\$0	(\$29,968)	\$0	\$0
23	460000	85569	MENTAL HEALTH BLOCK GRANT	\$95,100	\$0	\$0	\$0	\$0	\$0	(\$95,100)	\$0	\$0
23	460000	85570	AODA BLOCK GRANT	\$162,673	\$0	\$0	\$0	\$0	\$0	(\$162,673)	\$0	\$0
23	460000	85593	OJA OPIATE TREATMENT SVCS-RSAT	\$90,000	\$0	\$3,150	\$0	\$0	\$0	(\$93,150)	\$0	\$0
23	460000	85594	OPIATE SETTLEMENT REVENUE	\$1,500,000	\$0	\$0	\$0	\$0	\$0	(\$1,500,000)	\$0	\$0
23	460000	85622	OJA-TAD TREATMENT ALT & DIV	\$214,931	\$0	\$0	\$0	\$0	\$0	(\$214,931)	\$0	\$0
23	460000	85738	MADISON PD OJA	\$10,500	\$0	\$0	\$0	\$0	\$0	(\$10,500)	\$0	\$0
23	460000	85946	PACT	\$65,000	\$0	(\$65,000)	\$0	\$0	\$0	\$0	\$0	\$0
23	460000	86005	ROOTS AND WINGS GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	460000	86167	INTOXICATED DRIVER SURCHARGE	\$352,004	\$0	\$0	\$0	\$0	\$0	(\$352,004)	\$0	\$0
23	460000	86185	DRUG COURT FEES - DOC	\$96,960	\$0	\$0	\$0	\$0	\$0	(\$96,960)	\$0	\$0
23	460000	86199	SSI	\$845,047	\$0	\$0	\$0	\$0	\$0	(\$845,047)	\$0	\$0
23	460000	86253	ROCK COUNTY	\$207,108	\$0	\$0	\$0	\$0	\$0	(\$207,108)	\$0	\$0
23	460000	86428	CITY OF MADISON CRISIS ALT RES	\$132,333	\$0	\$59,167	\$0	\$0	\$0	(\$191,500)	\$0	\$0
23	460000	86500	WIMCR	\$805,397	\$0	\$0	\$0	\$0	\$0	(\$805,397)	\$0	\$0
23	460000	86501	MA CRISIS INTERVENTION	\$6,127,374	\$0	\$399,868	\$0	\$0	\$0	(\$6,527,242)	\$0	\$0
23	460000	86509	MA COMMUNITY SUPPORT PROGRAM	\$3,095,641	\$0	\$65,000	\$0	\$0	\$0	(\$3,160,641)	\$0	\$0
23	460000	86511	MA COMMUNITY RECOVERY SERVICES	\$1,050,789	\$0	\$0	\$0	\$0	\$0	(\$1,050,789)	\$0	\$0
23	460000	86544	COSSAP	\$74,360	\$0	\$0	\$0	\$0	\$0	(\$74,360)	\$0	\$0
23	460000	86604	MA TARGETED CASE MANAGEMENT	\$167,971	\$0	(\$7,000)	\$0	\$0	\$0	(\$160,971)	\$0	\$0
23	460000	86735	CR STATE MATCH	\$255,000	\$0	\$0	\$0	\$0	\$0	(\$255,000)	\$0	\$0
TOTAL REVENUES				\$22,916,851	\$0	\$419,451	\$0	\$0	(\$23,336,302)	\$0	\$0	\$0