

DEPARTMENT: Human Services  
PROGRAM: Alternative Sanction

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2009	ADOPTED	2009	2010	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2010			ACTIONS	BUDGET	YTD	TOTAL	BASE
11	ACIASSMT	IZATAA	TREATMT ALT PROG - INTAKE/ASSM		\$165,699	\$162,670	\$0	\$0	\$162,670	\$54,085	\$162,670	\$162,670
11	ACIASSMT	IZDTAA	MHCDC CAU DART		\$25,000	\$25,000	\$0	\$0	\$25,000	\$7,857	\$25,000	\$25,000
11	ACICLACS	CMATAA	TREATMT ALT PROG - CASE MGMT		\$169,733	\$166,631	\$0	\$0	\$166,631	\$55,544	\$166,631	\$166,631
11	ACICLACS	CMDCAA	DRUG COURT CASE MGMT		\$166,102	\$163,065	\$0	\$0	\$163,065	\$54,355	\$163,065	\$163,065
11	ACICLARC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$60,535	\$59,428	\$0	\$0	\$59,428	\$19,809	\$59,428	\$59,428
11	ACICLARC	CMDCAA	DRUG COURT CASE MGMT		\$86,608	\$85,025	\$0	\$0	\$85,025	\$28,152	\$85,025	\$85,025
11	ACICLGEN	CMATAA	TREATMT ALT PROG - CASE MGMT		\$33,831	\$33,212	\$0	\$0	\$33,212	\$11,071	\$33,212	\$33,212
11	ACICLSOR	CMJDAA	JAIL DIVERSION CASE MGMT		\$156,355	\$153,496	\$0	\$0	\$153,496	\$52,120	\$153,496	\$153,496
11	ACICLTBD	LWBDAA	LIVING WAGE TBD		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$500
11	ACICLULM	PVFRAA	FATHERHOOD RESPONSIBILITY		\$80,589	\$79,115	\$0	\$0	\$79,115	\$26,372	\$79,115	\$79,115
11	ACICRARC	BXALAA	ALTERNATIVE LIVING PROGRAM		\$37,704	\$37,015	\$0	\$0	\$37,015	\$12,338	\$37,015	\$37,015
11	ACICRHHR	BXDTAA	IV DRUG TREATMENT ALT PROG		\$42,797	\$42,014	\$0	\$0	\$42,014	\$14,005	\$42,014	\$42,014
11	ACICRTBD	AMJSAA	POS JAIL REFERRAL SYSTEM STUDY		\$7,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACICRTEL	BZATAA	TREATMT ALT PROG - ADULT RESID		\$48,608	\$47,719	\$0	\$0	\$47,719	\$15,906	\$47,719	\$47,719
11	ACICSMHC	CSCTAA	CSP COMMUNITY TREATMENT ALTER		\$584,133	\$574,243	\$0	\$0	\$574,243	\$196,678	\$574,243	\$574,243
11	ACICTARC	CMPRAA	PROJECT RESPECT		\$13,227	\$12,987	\$0	\$0	\$12,987	\$4,329	\$12,987	\$12,987
11	ACICTARC	DOATAA	TREATMENT ALT PROG-DAY SVCS		\$20,754	\$20,375	\$0	\$0	\$20,375	\$6,792	\$20,375	\$20,375
11	ACICTCHI	CMJDAA	JAIL DIVERSION CASE MGMT		\$56,097	\$55,072	\$0	\$0	\$55,072	\$18,357	\$55,072	\$55,072
11	ACICTFAS	CZAAAA	ALT TO AGGRESSION - COUNSL/THE		\$13,307	\$13,063	\$0	\$0	\$13,063	\$4,354	\$13,063	\$13,063
11	ACICTGEN	CMTPAA	DCTP CASE MANAGEMENT		\$34,679	\$34,045	\$0	\$0	\$34,045	\$11,348	\$34,045	\$34,045
11	ACICTHHR	CMFPA	PATHFINDERS CASE MGMT		\$113,032	\$113,128	\$0	\$0	\$113,128	\$37,709	\$113,128	\$113,128
11	ACICTHHR	CTDTAA	MHCDC DART TREATMENT		\$0	\$0	\$0	\$0	\$0	\$15,714	\$0	\$0
11	ACICTHHR	CZPFAA	PATHFINDERS COUNSEL/THERAP		\$44,610	\$42,869	\$0	\$0	\$42,869	\$14,290	\$42,869	\$42,869
11	ACICTHHR	DOJDAA	JAIL TREATMENT-DAY TREATMENT		\$41,189	\$39,199	\$0	\$0	\$39,199	\$13,066	\$39,199	\$39,199
11	ACICTMHC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$12,740	\$11,213	\$0	\$0	\$11,213	\$3,534	\$11,213	\$11,213
11	ACICTMHC	CMDCAA	DRUG COURT CASE MGMT		\$18,861	\$18,260	\$0	\$0	\$18,260	\$6,087	\$18,260	\$18,260
11	ACICTMHC	CMDTAA	MHCDC DART CS MGMT		\$28,000	\$28,000	\$0	\$0	\$28,000	\$4,400	\$28,000	\$28,000
11	ACICTMHC	CTDTAA	MHCDC DART TREATMENT		\$72,000	\$72,000	\$0	\$0	\$72,000	\$11,314	\$72,000	\$72,000
11	ACICTMHC	CVESAA	EMERG SVCS UNIT - JAIL DIVERSI		\$59,895	\$58,800	\$0	\$0	\$58,800	\$20,167	\$58,800	\$58,800
11	ACICTMHC	CZATAA	TREATMT ALT PROG - COUNSEL/THE		\$41,051	\$41,594	\$0	\$0	\$41,594	\$13,865	\$41,594	\$41,594
11	ACICTMHC	CZDCAA	DRUG COURT COUNSELING & THERP		\$13,982	\$13,982	\$0	\$0	\$13,982	\$4,661	\$13,982	\$13,982
11	ACICTMHC	IZDCAA	CLINICAL ASSMT UNIT - DRUG COU		\$202,954	\$199,244	\$0	\$2,565	\$201,809	\$68,980	\$201,809	\$199,244
11	ACICTMUM	CMREAA	OFFENDER RE-ENTRY PROGRAM		\$1,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACICTRMT	AAYAAA	SALARIES AND WAGES		\$38,244	\$43,400	\$0	\$0	\$43,400	\$12,657	\$43,400	\$49,800
11	ACICTRMT	AAYMAA	RETIREMENT FUND		\$4,442	\$5,200	\$0	\$0	\$5,200	\$1,544	\$5,200	\$6,100
11	ACICTRMT	AAYPAA	SOCIAL SECURITY		\$2,893	\$3,400	\$0	\$0	\$3,400	\$961	\$3,400	\$3,800
11	ACICTRMT	AAZBAA	DENTAL		\$404	\$0	\$0	\$0	\$0	\$285	\$0	\$1,200
11	ACICTRMT	AAZKAA	LIFE INSURANCE		\$9	\$0	\$0	\$0	\$0	\$2	\$0	\$0
11	ACICTRMT	AAZQAA	WORKERS COMPENSATION		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100
11	ACICTRMT	AAZXAA	SALARY SAVINGS		\$0	(\$700)	\$0	\$0	(\$700)	\$0	(\$700)	(\$1,000)
11	ACICTRMT	DTDRAA	DTC DRUG TESTING		\$3,699	\$5,880	\$0	(\$2,565)	\$3,315	\$0	\$3,315	\$5,880
11	ACICTRMT	DTOUAA	DTC OUTPATIENT		\$10,062	\$9,898	\$0	\$0	\$9,898	\$403	\$9,898	\$9,898
11	ACICTRMT	TBDMAA	OJA TREATMENT ALT & DIVERSION		\$1,000	\$1,000	\$0	\$0	\$1,000	\$234	\$1,000	\$1,000
11	ACICTTMS	CMCCAA	JAIL DIVERSION COOL CHOICES		\$30,130	\$29,579	\$0	\$0	\$29,579	\$7,395	\$29,579	\$29,579
11	ACIWRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS		\$74,452	\$73,091	\$0	\$0	\$73,091	\$24,364	\$73,091	\$73,091
11	ACIWRTEL		Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACIWRTEL		Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$2,618,506</b>	<b>\$2,573,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,573,812</b>	<b>\$855,104</b>	<b>\$2,573,812</b>	<b>\$2,582,412</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
11	ACIASSMT	IZATAA	TREATMT ALT PROG - INTAKE/ASSM		\$162,670	\$0	\$0	(\$416)	\$0	\$0	\$0	\$0	\$162,254
11	ACIASSMT	IZDTAA	MHCDC CAU DART		\$25,000	\$0	\$0	(\$1,428)	\$0	\$0	\$0	\$0	\$23,572
11	ACICLACS	CMATAA	TREATMT ALT PROG - CASE MGMT		\$166,631	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$166,631
11	ACICLACS	CMDCAA	DRUG COURT CASE MGMT		\$163,065	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$163,265
11	ACICLARC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$59,428	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,428
11	ACICLARC	CMDCAA	DRUG COURT CASE MGMT		\$85,025	\$0	\$0	(\$570)	\$0	\$0	\$0	\$0	\$84,455
11	ACICLGEN	CMATAA	TREATMT ALT PROG - CASE MGMT		\$33,212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,212
11	ACICLSOR	CMJDAA	JAIL DIVERSION CASE MGMT		\$153,496	\$0	\$0	\$2,859	\$0	\$0	\$0	\$0	\$156,355
11	ACICLTBD	LWBDAA	LIVING WAGE TBD		\$500	(\$500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACICLLULM	PVFRAA	FATHERHOOD RESPONSIBILITY		\$79,115	(\$2,373)	\$0	\$0	\$0	\$0	\$0	\$0	\$76,742
11	ACICRARC	BXALAA	ALTERNATIVE LIVING PROGRAM		\$37,015	(\$1,110)	\$0	\$0	\$0	\$0	\$0	\$0	\$35,905
11	ACICRHHR	BXDtaa	IV DRUG TREATMENT ALT PROG		\$42,014	(\$1,260)	\$0	\$0	\$0	\$0	\$0	\$0	\$40,754
11	ACICRTBD	AMJSAA	POS JAIL REFERRAL SYSTEM STUDY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACICRTEL	BZATAA	TREATMT ALT PROG - ADULT RESID		\$47,719	(\$1,432)	\$0	\$1,400	\$0	\$0	\$0	\$0	\$47,687
11	ACICSMHC	CSCATA	CSP COMMUNITY TREATMENT ALTER		\$574,243	\$0	\$0	\$15,790	\$0	\$0	\$0	\$0	\$590,033
11	ACICTARC	CMPRAA	PROJECT RESPECT		\$12,987	(\$390)	\$0	\$0	\$0	\$0	\$0	\$0	\$12,597
11	ACICTARC	DOATAA	TREATMENT ALT PROG-DAY SVCS		\$20,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,375
11	ACICTCHI	CMJDAA	JAIL DIVERSION CASE MGMT		\$55,072	(\$1,652)	\$0	\$0	\$0	\$0	\$0	\$0	\$53,420
11	ACICTFAS	CZAAAA	ALT TO AGGRESSION - COUNSL/THE		\$13,063	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,063
11	ACICTGEN	CMPFAA	DCTP CASE MANAGEMENT		\$34,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,045
11	ACICTHHR	CMPFAA	PATHFINDERS CASE MGMT		\$113,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,128
11	ACICTHHR	CTDTAA	MHCDC DART TREATMENT		\$0	\$0	\$0	\$47,143	\$0	\$0	\$0	\$0	\$47,143
11	ACICTHHR	CZPFAA	PATHFINDERS COUNSEL/THERAP		\$42,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,869
11	ACICTHHR	DOJDAA	JAIL TREATMENT-DAY TREATMENT		\$39,199	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,199
11	ACICTMHC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$11,213	\$0	\$0	(\$610)	\$0	\$0	\$0	\$0	\$10,603
11	ACICTMHC	CMDCAA	DRUG COURT CASE MGMT		\$18,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,260
11	ACICTMHC	CMDTAA	MHCDC DART CS MGMT		\$28,000	\$0	\$0	(\$14,800)	\$0	\$0	\$0	\$0	\$13,200
11	ACICTMHC	CTDTAA	MHCDC DART TREATMENT		\$72,000	\$0	\$0	(\$38,057)	\$0	\$0	\$0	\$0	\$33,943
11	ACICTMHC	CVESAA	EMERG SVCS UNIT - JAIL DIVERSI		\$58,800	\$0	\$0	\$1,700	\$0	\$0	\$0	\$0	\$60,500
11	ACICTMHC	CZATAA	TREATMT ALT PROG - COUNSEL/THE		\$41,594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,594
11	ACICTMHC	CZDCAA	DRUG COURT COUNSELING & THERP		\$13,982	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,982
11	ACICTMHC	IZDCAA	CLINICAL ASSMT UNIT - DRUG COU		\$199,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$199,244
11	ACICTMUM	CMREAA	OFFENDER RE-ENTRY PROGRAM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACICTRMT	AAAYAA	SALARIES AND WAGES		\$49,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,800
11	ACICTRMT	AAAYMAA	RETIREMENT FUND		\$6,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,100
11	ACICTRMT	AAYPAA	SOCIAL SECURITY		\$3,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800
11	ACICTRMT	AAZBAA	DENTAL		\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
11	ACICTRMT	AAZKAA	LIFE INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACICTRMT	AAZQAA	WORKERS COMPENSATION		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
11	ACICTRMT	AAZXAA	SALARY SAVINGS		(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,000)
11	ACICTRMT	DTDRAA	DTC DRUG TESTING		\$5,880	(\$762)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,118
11	ACICTRMT	DTOUAA	DTC OUTPATIENT		\$9,898	\$0	\$0	(\$560)	\$0	\$0	\$0	\$0	\$9,338
11	ACICTRMT	TBDMAA	OJA TREATMENT ALT & DIVERSION		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
11	ACICTTMS	CMCCAA	JAIL DIVERSION COOL CHOICES		\$29,579	(\$29,579)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACIWRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS		\$73,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,091
11	ACIWRTEL		Offset		\$0	\$1	(\$1)						\$0
11	ACIWRTEL		Offset		\$0	(\$1)	\$1						\$0
<b>TOTAL EXPENDITURES</b>					<b>\$2,582,412</b>	<b>(\$39,058)</b>	<b>\$0</b>	<b>\$12,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,556,005</b>

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2009	ADOPTED	2009	2010	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2010		ACTIONS	BUDGET	YTD	TOTAL	
11	ACICRMT	80790	BASIC COUNTY ALLOCATION		\$83,655	\$150,700	\$0	\$0	\$150,700	\$31,771	\$150,700	\$150,700
11	ACICRMT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$68,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACICRMT	80815	INTOXICATED DRIVER SURCHARGES		\$28,800	\$28,800	\$0	\$0	\$28,800	\$28,800	\$28,800	\$28,800
11	ACICRMT	80816	AODA BLOCK GRANT		\$62,000	\$62,000	\$0	\$0	\$62,000	\$26,459	\$62,000	\$62,000
11	ACICRMT	80820	GRANT-TAP		\$365,207	\$372,307	\$0	\$0	\$372,307	\$123,834	\$372,307	\$372,307
11	ACICRMT	80822	GRANT-IV DRUG ABUSE		\$150,087	\$151,840	\$0	\$0	\$151,840	\$49,451	\$151,840	\$151,840
11	ACICRMT	81179	OJA		\$15,500	\$15,500	\$0	\$0	\$15,500	\$0	\$15,500	\$15,500
11	ACICRMT	81182	OJA-TREATMENT ALT & DIVERSION		\$163,725	\$163,725	\$0	\$0	\$163,725	\$0	\$163,725	\$163,725
11	ACICRMT	81381	MA-CSP		\$240,746	\$224,454	\$0	\$0	\$224,454	\$68,063	\$224,454	\$224,454
11	ACICRMT	81385	DOC-PAROLE/PROBATION FEES		\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000
11	ACICRMT	81430	MA CASE MANAGEMENT		\$371	\$0	\$0	\$0	\$0	\$170	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$1,178,172</b>	<b>\$1,184,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,326</b>	<b>\$328,549</b>	<b>\$1,184,326</b>	<b>\$1,184,326</b>

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
11	ACICRMT	80790	BASIC COUNTY ALLOCATION		\$150,700	\$0	\$0	\$17,490	\$0	\$0	\$0	\$0	\$168,190
11	ACICRMT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0								\$0
11	ACICRMT	80815	INTOXICATED DRIVER SURCHARGES		\$28,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,800
11	ACICRMT	80816	AODA BLOCK GRANT		\$62,000	\$0	\$0	(\$62,000)	\$0	\$0	\$0	\$0	\$0
11	ACICRMT	80820	GRANT-TAP		\$372,307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$372,307
11	ACICRMT	80822	GRANT-IV DRUG ABUSE		\$151,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,840
11	ACICRMT	81179	OJA		\$15,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,500
11	ACICRMT	81182	OJA-TREATMENT ALT & DIVERSION		\$163,725	\$0	\$0	(\$9,298)	\$0	\$0	\$0	\$0	\$154,427
11	ACICRMT	81381	MA-CSP		\$224,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224,454
11	ACICRMT	81385	DOC-PAROLE/PROBATION FEES		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
11	ACICRMT	81430	MA CASE MANAGEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$1,184,326</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$53,808)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,130,518</b>