

DEPARTMENT: Human Services
PROGRAM: AODA - Children, Family, Adult

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	CYFAOCCC	CDRRAA	RESOURCE & REFERRAL		\$42,000	\$42,000	\$0	\$0	\$42,000	\$14,000	\$42,000	\$42,000
11	CYFAOCCC	TDRRAA	RESOURCE & REFERRAL		\$3,000	\$3,000	\$0	\$0	\$3,000	\$1,000	\$3,000	\$3,000
11	CYFAOFAS	CPAIAA	AODA INTERVENTION		\$155,154	\$152,284	\$0	\$0	\$152,284	\$50,761	\$152,284	\$152,284
11	CYFAOFAS	ORALAA	ALCOHOL		\$8,585	\$8,585	\$0	\$0	\$8,585	\$2,862	\$8,585	\$8,585
11	CYFAOGDC	CPEXAA	INNER CITY SERVICES		\$35,285	\$35,285	\$0	\$0	\$35,285	\$11,762	\$35,285	\$35,285
11	CYFAOGDC	OREXAA	INNER CITY SERVICES		\$35,284	\$35,284	\$0	\$0	\$35,284	\$11,761	\$35,284	\$35,284
11	CYFAOORI	IRREAA	INFORMATION & REFERRAL		\$11,340	\$11,133	\$0	\$0	\$11,133	\$3,711	\$11,133	\$11,133
11	CYFAOORI	ORADAA	OUTREACH		\$4,692	\$4,606	\$0	\$0	\$4,606	\$1,535	\$4,606	\$4,606
11	CYFCFAIA	RCASAA	AODA SCREENINGS - TBD		\$31,528	\$30,400	\$0	\$0	\$30,400	\$14,569	\$30,400	\$30,400
11	CYFCFAPC	DAPMAA	INDIVIDUAL PAYMENTS		\$42,518	\$98,600	\$0	\$0	\$98,600	\$21,820	\$98,600	\$98,600
11	CYFCFARC	CDCWAA	CRISIS RESPITE		\$101,801	\$99,940	\$0	\$0	\$99,940	\$33,313	\$99,940	\$99,940
11	CYFCFARC	CZIDAA	INTOXICATED DRIVER PROGRAM		\$0	\$23,946	\$0	\$0	\$23,946	\$7,982	\$23,946	\$23,946
11	CYFCFARC	DOCWAA	DAY CENTER SERVICES TREATMENT		\$244,391	\$237,475	\$0	\$0	\$237,475	\$79,158	\$237,475	\$237,475
11	CYFCFARC	DOHBAA	HEALTHY BEGINNINGS		\$157,200	\$175,100	\$0	\$0	\$175,100	\$58,367	\$175,100	\$175,100
11	CYFCFCT	CMCUAA	CIP-II INDIVIDUAL PAYMENTS		\$18,035	\$143,537	\$0	\$0	\$143,537	\$1,939	\$143,537	\$143,537
11	CYFCFCT	CMIPAA	COP-W INDIVIDUAL PAYMENTS		\$121,446	\$150,000	\$0	\$0	\$150,000	\$36,428	\$150,000	\$150,000
11	CYFCFFAS	CZPAAA	PPWA ADULT		\$11,394	\$11,074	\$0	\$0	\$11,074	\$3,691	\$11,074	\$11,074
11	CYFCFLSS	CZIDAA	INTOXICATED DRIVER PROGRAM		\$33,466	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCFMHC	CMADAA	ALCOHOL AND DRUG CM		\$327,440	\$320,827	\$0	\$0	\$320,827	\$106,942	\$320,827	\$320,827
11	CYFCFMHC	CMIVAA	IV DRUG		\$29,109	\$28,757	\$0	\$0	\$28,757	\$9,586	\$28,757	\$28,757
11	CYFCFMHC	CZADAA	ALCOHOL AND DRUG C/TB		\$548,651	\$537,699	\$0	\$0	\$537,699	\$179,233	\$537,699	\$537,699
11	CYFCFMHC	CZIDAA	INTOXICATED DRIVER PROGRAM		\$462,372	\$462,372	\$0	\$0	\$462,372	\$154,124	\$462,372	\$462,372
11	CYFCFMHC	CZIVAA	IV DRUG		\$46,564	\$45,256	\$0	\$0	\$45,256	\$15,085	\$45,256	\$45,256
11	CYFCFMHI	CZINAA	NEWSTART - INTOX DRIVER PROGM		\$33,300	\$23,946	\$0	\$0	\$23,946	\$3,330	\$23,946	\$23,946
11	CYFCFTBD	CMSBAA	SBIRT EXPENSE		\$52,122	\$60,000	\$0	\$0	\$60,000	\$15,895	\$60,000	\$60,000
11	CYFCFTBD	CZIDAA	INTOXICATED DRIVER PROGRAM		\$0	\$10,032	\$0	\$0	\$10,032	\$0	\$10,032	\$10,032
11	CYFCFTBD	TBDMAA	OJA TREATMENT ALT & DIVERSION		\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCFTEL	CMCWAA	COP-W CASE MANAGEMENT		\$50,000	\$50,000	\$0	\$0	\$50,000	\$16,667	\$50,000	\$50,000
11	CYFCFTEL	DODSAA	DAY SERVICES		\$174,124	\$170,941	\$0	\$0	\$170,941	\$56,980	\$170,941	\$170,941
11	CYFCFUCC	CZIRAA	REC - INTOX DRIVER PROGRAM		\$30,953	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCLTBD	RCSVAA	AODA SERVICES TBD		\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000	\$0
11	CYFCLTEL	CMAOAA	CASE MANAGEMENT		\$103,799	\$86,002	\$0	\$0	\$86,002	\$28,667	\$86,002	\$86,002
11	CYFCCLYSS	CMMSAA	MIDDLE SCHOOL INTERVENTION		\$44,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCCLYSS	CMPHAA	CASE MANAGEMENT		\$59,657	\$101,258	\$0	\$0	\$101,258	\$34,090	\$101,258	\$101,258
11	CYFCRARC	BXINAA	WOMEN'S AODA CASE MANAGEMENT		\$43,346	\$43,346	\$0	\$0	\$43,346	\$14,449	\$43,346	\$43,346
11	CYFCRARC	CZINAA	NEWSTART - INTOX DRIVER PROGM		\$373,654	\$373,654	\$0	\$0	\$373,654	\$124,551	\$373,654	\$373,654
11	CYFCRARC	IZINAA	IWS ASSESS/ STABILIZATION		\$50,000	\$50,000	\$0	\$0	\$50,000	\$16,667	\$50,000	\$50,000
11	CYFCRHHR	BXHAA	HOPE HAVEN		\$340,524	\$349,286	\$0	\$0	\$349,286	\$116,429	\$349,286	\$349,286
11	CYFCRHHR	BXHRAA	HOPE HAVEN REBOS		\$185,120	\$185,445	\$0	\$0	\$185,445	\$61,815	\$185,445	\$185,445
11	CYFCRHHR	BXMCAA	COLVIN MANOR		\$88,505	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$12,000
11	CYFCRHHR	BXNBAA	NORTH BAY LODGE		\$197,369	\$197,716	\$0	\$0	\$197,716	\$65,905	\$197,716	\$197,716
11	CYFCRTEL	BXDRAA	ARRIV-DRUG		\$192,894	\$189,367	\$0	\$0	\$189,367	\$63,122	\$189,367	\$189,367
11	CYFCRTEL	BXIDAA	ARP INTOXICATED DRIVER		\$18,800	\$18,800	\$0	\$0	\$18,800	\$6,267	\$18,800	\$18,800
11	CYFCRTEL	BZATAA	TREATMT ALT PROG - ADULT RESID		\$51,221	\$50,284	\$0	\$0	\$50,284	\$16,761	\$50,284	\$50,284
11	CYFCRTEL	CZIDAA	INTOXICATED DRIVER PROGRAM		\$20,000	\$20,000	\$0	\$0	\$20,000	\$10,641	\$20,000	\$20,000
11	CYFCRTEL	DYDEAA	DETOX		\$965,194	\$977,548	\$0	\$0	\$977,548	\$325,849	\$977,548	\$947,548
11	CYFIAUWH	IZAAAA	AADAIP		\$356,006	\$349,497	\$0	\$0	\$349,497	\$0	\$349,497	\$349,497
11	CYFIAUWH		Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFIAUWH		Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCLTBD	new2	AODA SERVICES TBD #2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCLSCC	ANSUAA	COMMUNITY COORDINATOR		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCLTD2	new3	AODA ADOL SERVICES TBD		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$5,909,893	\$5,976,282	\$15,000	\$0	\$5,991,282	\$1,797,716	\$5,991,282	\$5,946,282

DEPARTMENT: Human Services
PROGRAM: AODA - Children, Family, Adult

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	CYFAOCCC	CDRRAA	RESOURCE & REFERRAL		\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000
11	CYFAOCCC	TDRRAA	RESOURCE & REFERRAL		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
11	CYFAOFAS	CPAIAA	AODA INTERVENTION		\$152,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,284
11	CYFAOFAS	ORALAA	ALCOHOL		\$8,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,585
11	CYFAOGDC	CPEXAA	INNER CITY SERVICES		\$35,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,285
11	CYFAOGDC	OREXAA	INNER CITY SERVICES		\$35,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,284
11	CYFAOORI	IRREAA	INFORMATION & REFERRAL		\$11,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,133
11	CYFAOORI	ORADAA	OUTREACH		\$4,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,606
11	CYFCFAIA	RCASAA	AODA SCREENINGS - TBD		\$30,400	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,400
11	CYFCFAPC	DAPMAA	INDIVIDUAL PAYMENTS		\$98,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,600
11	CYFCFARC	CDCWAA	CRISIS RESPITE		\$99,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,940
11	CYFCFARC	CZIDAA	INTOXICATED DRIVER PROGRAM		\$23,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,946
11	CYFCFARC	DOCWAA	DAY CENTER SERVICES TREATMENT		\$237,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$237,475
11	CYFCFARC	DOHBAA	HEALTHY BEGINNINGS		\$175,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,100
11	CYFCFCT	CMCUAA	CIP-II INDIVIDUAL PAYMENTS		\$143,537	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,537
11	CYFCFCT	CMIPAA	COP-W INDIVIDUAL PAYMENTS		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
11	CYFCFFAS	CZPAAA	PPWA ADULT		\$11,074	(\$11,074)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCFLSS	CZIDAA	INTOXICATED DRIVER PROGRAM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCFMHC	CMADAA	ALCOHOL AND DRUG CM		\$320,827	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,827
11	CYFCFMHC	CMIVAA	IV DRUG		\$28,757	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,757
11	CYFCFMHC	CZADAA	ALCOHOL AND DRUG C/TB		\$537,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$537,699
11	CYFCFMHC	CZIDAA	INTOXICATED DRIVER PROGRAM		\$462,372	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$462,372
11	CYFCFMHC	CZIVAA	IV DRUG		\$45,256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,256
11	CYFCFMHI	CZINAA	NEWSTART - INTOX DRIVER PROGM		\$23,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,946
11	CYFCFTBD	CMSBAA	SBIRT EXPENSE		\$60,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$84,000
11	CYFCFTBD	CZIDAA	INTOXICATED DRIVER PROGRAM		\$10,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,032
11	CYFCFTBD	TBDMAA	OJA TREATMENT ALT & DIVERSION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCFTEL	CMCWAA	COP-W CASE MANAGEMENT		\$50,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCFTEL	DODSAA	DAY SERVICES		\$170,941	(\$170,941)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCFUCC	CZIRAA	REC - INTOX DRIVER PROGRAM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCFTBD	RCSVAA	AODA SERVICES TBD		\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
11	CYFCFTEL	CMAOAA	CASE MANAGEMENT		\$86,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,002
11	CYFCCLYSS	CMMSAA	MIDDLE SCHOOL INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCCLYSS	CMPHAA	CASE MANAGEMENT		\$101,258	(\$101,258)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCRARC	BXINAA	WOMEN'S AODA CASE MANAGEMENT		\$43,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,346
11	CYFCRARC	CZINAA	NEWSTART - INTOX DRIVER PROGM		\$373,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$373,654
11	CYFCRARC	IZINAA	IWS ASSESS/ STABILIZATION		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
11	CYFCRHHR	BXHHAA	HOPE HAVEN		\$349,286	\$182,681	\$10,500	\$0	\$0	\$0	\$0	\$0	\$542,467
11	CYFCRHHR	BXHRAA	HOPE HAVEN REBOS		\$185,445	(\$185,445)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCRHHR	BXMCAA	COLVIN MANOR		\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
11	CYFCRHHR	BXNBAA	NORTH BAY LODGE		\$197,716	(\$197,716)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCRTEL	BXDRAA	ARRIV-DRUG		\$189,367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,367
11	CYFCRTEL	BXIDAA	ARP INTOXICATED DRIVER		\$18,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,800
11	CYFCRTEL	BZATAA	TREATMT ALT PROG - ADULT RESID		\$50,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,284
11	CYFCRTEL	CZIDAA	INTOXICATED DRIVER PROGRAM		\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
11	CYFCRTEL	DYDEAA	DETOX		\$947,548	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$947,948
11	CYFIAUWH	IZAAAA	AADAIP		\$349,497	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$349,497
11	CYFIAUWH		Offset		\$0								\$0
11	CYFIAUWH		Offset		\$0								\$0
11	CYFCFTBD	new2	AODA SERVICES TBD #2		\$0	\$44,550	\$0	\$0	\$0	\$0	\$0	\$0	\$44,550
11	CYFCCLSCC	ANSUAA	COMMUNITY COORDINATOR		\$0	(\$14,000)	\$49,000	\$0	\$0	\$0	\$0	\$0	\$35,000
11	CYFCCLTD2	new3	AODA ADOL SERVICES TBD		\$0	\$170,941	\$0	\$0	\$0	\$0	\$0	\$0	\$170,941
TOTAL EXPENDITURES					\$5,946,282	(\$285,262)	\$59,900	\$0	\$0	\$0	\$0	\$0	\$5,720,920

DEPARTMENT: Human Services
PROGRAM: AODA - Children, Family, Adult

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	
						2010		ACTIONS	BUDGET	YTD	TOTAL	BASE
11	CYFCFAP	80790	BASIC COUNTY ALLOCATION		\$714,925	\$1,262,769	\$0	\$0	\$1,262,769	\$266,224	\$1,262,769	\$1,262,769
11	CYFCFAP	80795	WIMCR PMT FOR COMMUNITY AIDS		\$581,838	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCFAP	80813	INTOXICATED DRIVER-EMERGENCY		\$31,765	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$40,000
11	CYFCFAP	80815	INTOXICATED DRIVER SURCHARGES		\$496,586	\$501,200	\$0	\$0	\$501,200	\$124,271	\$501,200	\$501,200
11	CYFCFAP	80816	AODA BLOCK GRANT		\$588,692	\$588,692	\$0	\$0	\$588,692	\$251,182	\$588,692	\$588,692
11	CYFCFAP	80822	GRANT-IV DRUG ABUSE		\$386,882	\$391,400	\$0	\$0	\$391,400	\$127,474	\$391,400	\$391,400
11	CYFCFAP	80826	SBIRT REVENUE		\$52,122	\$60,000	\$0	\$0	\$60,000	\$11,354	\$60,000	\$60,000
11	CYFCFAP	80832	AODA INNER CITY SERVICES		\$50,000	\$50,000	\$0	\$0	\$50,000	\$16,667	\$50,000	\$50,000
11	CYFCFAP	80834	GRANTS - AODA WOMEN'S		\$235,000	\$235,000	\$0	\$0	\$235,000	\$77,779	\$235,000	\$235,000
11	CYFCFAP	80841	JUVENILE COURT PILOT		\$130,400	\$130,400	\$0	\$0	\$130,400	\$38,091	\$130,400	\$130,400
11	CYFCFAP	80900	CLIENT FEES		\$150,800	\$99,390	\$0	\$0	\$99,390	\$26,872	\$99,390	\$99,390
11	CYFCFAP	80998	COMMUNITY OPTIONS PROGRAM		\$115,910	\$98,600	\$0	\$0	\$98,600	\$32,508	\$98,600	\$98,600
11	CYFCFAP	80999	CIP II		\$172,640	\$143,537	\$0	\$0	\$143,537	\$60,937	\$143,537	\$143,537
11	CYFCFAP	81170	YOUTH AIDS		\$66,002	\$65,912	\$0	\$0	\$65,912	\$18,368	\$65,912	\$65,912
11	CYFCFAP	81360	FOOD STAMP EMPLOY & TRAINING		\$103,229	\$129,000	\$0	\$0	\$129,000	\$0	\$129,000	\$129,000
11	CYFCFAP	81428	ROCK COUNTY		\$207,108	\$207,180	\$0	\$0	\$207,180	\$51,777	\$207,180	\$207,180
11	CYFCFAP	81430	MA CASE MANAGEMENT		\$4,014	\$1,000	\$0	\$0	\$1,000	\$41	\$1,000	\$1,000
11	CYFCFAP	81439	MA CRISIS INTERVENTION REVENUE		\$24,970	\$1,000	\$0	\$0	\$1,000	\$4,546	\$1,000	\$1,000
11	CYFCFAP	81491	AODA CHILD CARE		\$45,000	\$45,000	\$0	\$0	\$45,000	\$15,000	\$45,000	\$45,000
11	CYFCFAP	81494	ARC HEALTHY BEGINNINGS REVENUE		\$157,100	\$175,000	\$0	\$0	\$175,000	\$58,332	\$175,000	\$175,000
11	CYFCFAP	81498	URBAN-RURAL WOMEN'S AODA REV		\$466,609	\$466,611	\$0	\$0	\$466,611	\$155,285	\$466,611	\$466,611
11	CYFCFAP	81529	COP W		\$176,594	\$200,000	\$0	\$0	\$200,000	\$63,361	\$200,000	\$200,000
TOTAL REVENUES					\$4,958,186	\$4,891,691	\$0	\$0	\$4,891,691	\$1,400,068	\$4,891,691	\$4,891,691

DEPARTMENT: Human Services
PROGRAM: AODA - Children, Family, Adult

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	CYFCFAP	80790	BASIC COUNTY ALLOCATION		\$1,262,769	\$0	(\$283,370)	\$0	\$0	\$0	\$0	\$0	\$979,399
11	CYFCFAP	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0								\$0
11	CYFCFAP	80813	INTOXICATED DRIVER-EMERGENCY		\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
11	CYFCFAP	80815	INTOXICATED DRIVER SURCHARGES		\$501,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$501,200
11	CYFCFAP	80816	AODA BLOCK GRANT		\$588,692	\$0	\$283,370	\$0	\$0	\$0	\$0	\$0	\$872,062
11	CYFCFAP	80822	GRANT-IV DRUG ABUSE		\$391,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$391,400
11	CYFCFAP	80826	SBIRT REVENUE		\$60,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$84,000
11	CYFCFAP	80832	AODA INNER CITY SERVICES		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
11	CYFCFAP	80834	GRANTS - AODA WOMEN'S		\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,000
11	CYFCFAP	80841	JUVENILE COURT PILOT		\$130,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,400
11	CYFCFAP	80900	CLIENT FEES		\$99,390	(\$71,480)	\$0	\$0	\$0	\$0	\$0	\$0	\$27,910
11	CYFCFAP	80998	COMMUNITY OPTIONS PROGRAM		\$98,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,600
11	CYFCFAP	80999	CIP II		\$143,537	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,537
11	CYFCFAP	81170	YOUTH AIDS		\$65,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,912
11	CYFCFAP	81360	FOOD STAMP EMPLOY & TRAINING		\$129,000	(\$129,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCFAP	81428	ROCK COUNTY		\$207,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207,180
11	CYFCFAP	81430	MA CASE MANAGEMENT		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
11	CYFCFAP	81439	MA CRISIS INTERVENTION REVENUE		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
11	CYFCFAP	81491	AODA CHILD CARE		\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
11	CYFCFAP	81494	ARC HEALTHY BEGINNINGS REVENUE		\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
11	CYFCFAP	81498	URBAN-RURAL WOMEN'S AODA REV		\$466,611	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$466,611
11	CYFCFAP	81529	COP W		\$200,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
TOTAL REVENUES					\$4,891,691	(\$226,480)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,665,211