

DEPARTMENT: Human Services
PROGRAM: Alternative Sanction

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2014		ACTIONS	BUDGET	YTD	TOTAL	
15	ACIASSMT	IZATAA	TREATMT ALT PROG - INTAKE/ASSM		\$162,254	\$162,254	\$0	\$0	\$162,254	\$54,085	\$162,254	\$162,254
15	ACIASSMT	IZDTAA	MHCDC CAU DART		\$36,243	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACICLACS	CMATAA	TREATMT ALT PROG - CASE MGMT		\$166,731	\$166,731	\$0	\$0	\$166,731	\$55,644	\$166,731	\$166,731
15	ACICLACS	CMDCAA	DRUG COURT CASE MGMT		\$174,237	\$173,474	\$0	\$0	\$173,474	\$57,825	\$173,474	\$173,474
15	ACICLARC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$59,428	\$59,428	\$0	\$0	\$59,428	\$19,809	\$59,428	\$59,428
15	ACICLARC	CMDCAA	DRUG COURT CASE MGMT		\$95,964	\$95,964	\$0	\$0	\$95,964	\$31,988	\$95,964	\$95,964
15	ACICLGEN	CMATAA	TREATMT ALT PROG - CASE MGMT		\$33,212	\$33,212	\$0	\$0	\$33,212	\$11,071	\$33,212	\$33,212
15	ACICLSOR	CMJDAA	JAIL DIVERSION CASE MGMT		\$156,355	\$156,355	\$0	\$0	\$156,355	\$52,118	\$156,355	\$156,355
15	ACICLTBD	LWBDA	LIVING WAGE TBD		\$0	\$435	\$0	\$0	\$435	\$0	\$435	\$435
15	ACICLULM	PVFRAA	FATHERHOOD RESPONSIBILITY		\$79,115	\$79,115	\$0	\$0	\$79,115	\$26,372	\$79,115	\$79,115
15	ACICLYWC	DLREAA	DRIVER'S LICENSE RECOVERY PROC		\$25,000	\$25,000	\$0	\$0	\$25,000	\$8,333	\$25,000	\$25,000
15	ACICRARC	BXALAA	ALTERNATIVE LIVING PROGRAM		\$35,905	\$35,905	\$0	\$0	\$35,905	\$12,035	\$35,905	\$35,905
15	ACICRHRH	BXDTAA	IV DRUG TREATMENT ALT PROG		\$65,255	\$65,255	\$0	\$0	\$65,255	\$21,752	\$65,255	\$65,255
15	ACICRNMH	CPCPAA	COMMUNITY PROTECTION		\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000
15	ACICSMHC	CSCTAA	CSP COMMUNITY TREATMENT ALTEF		\$590,033	\$590,033	\$0	\$0	\$590,033	\$196,678	\$590,033	\$590,033
15	ACICTARC	CMPRAA	PROJECT RESPECT		\$12,597	\$12,597	\$0	\$0	\$12,597	\$4,199	\$12,597	\$12,597
15	ACICTARC	DOATAA	TREATMENT ALT PROG-DAY SVCS		\$50,375	\$50,375	\$0	\$0	\$50,375	\$16,792	\$50,375	\$50,375
15	ACICTCHI	CMJDAA	JAIL DIVERSION CASE MGMT		\$53,420	\$53,420	\$0	\$0	\$53,420	\$17,807	\$53,420	\$53,420
15	ACICTGCR	CZJCAA	ALT SANCTION OUTPATIENT		\$0	\$34,338	\$0	\$0	\$34,338	\$11,446	\$34,338	\$34,338
15	ACICTGCR	RCAMAA	24/7 ALCOHOL MONITORING		\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0
15	ACICTGEN	CMTCAA	DCTP CASE MANAGEMENT		\$47,164	\$47,164	\$0	\$0	\$47,164	\$15,721	\$47,164	\$47,164
15	ACICTHHR	CMFCAA	PATHFINDERS CASE MGMT		\$171,331	\$171,331	\$0	\$0	\$171,331	\$57,110	\$171,331	\$171,331
15	ACICTHHR	CTDTAA	MHCDC DART TREATMENT		\$60,291	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACICTHHR	CZPFCA	PATHFINDERS COUNSEL/THERAP		\$77,336	\$77,336	\$0	\$0	\$77,336	\$25,779	\$77,336	\$77,336
15	ACICTHHR	DOJDAA	JAIL TREATMENT-DAY TREATMENT		\$40,870	\$40,870	\$0	\$0	\$40,870	\$13,623	\$40,870	\$40,870
15	ACICTMHC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$10,603	\$10,603	\$0	\$0	\$10,603	\$3,534	\$10,603	\$10,603
15	ACICTMHC	CMDCAA	DRUG COURT CASE MGMT		\$10,640	\$10,640	\$0	\$0	\$10,640	\$3,547	\$10,640	\$10,640
15	ACICTMHC	CMDTAA	MHCDC DART CS MGMT		\$16,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACICTMHC	CTDTAA	MHCDC DART TREATMENT		\$16,452	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACICTMHC	CZATAA	TREATMT ALT PROG - COUNSEL/THER		\$40,015	\$40,015	\$0	\$0	\$40,015	\$13,338	\$40,015	\$40,015
15	ACICTMHC	CZDCAA	DRUG COURT COUNSELING & THERF		\$21,602	\$21,602	\$0	\$0	\$21,602	\$7,201	\$21,602	\$21,602
15	ACICTMHC	IZDCAA	CLINICAL ASSMT UNIT - DRUG COU		\$199,244	\$199,244	\$0	\$0	\$199,244	\$66,415	\$199,244	\$199,244
15	ACICTMHC	IZOWAA	CAU OWI COURT		\$164,865	\$142,000	\$0	\$0	\$142,000	\$54,955	\$142,000	\$142,000
15	ACICTRDA	DTDRAA	DTC DRUG TESTING		\$137	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
15	ACICTRMT	AAYAAA	SALARIES AND WAGES		\$66,562	\$130,700	\$0	\$0	\$130,700	\$19,523	\$130,700	\$132,500
15	ACICTRMT	AAYMAA	RETIREMENT FUND		\$6,102	\$10,800	\$0	\$0	\$10,800	\$1,557	\$10,800	\$10,600
15	ACICTRMT	AAYPAA	SOCIAL SECURITY		\$4,952	\$10,000	\$0	\$0	\$10,000	\$1,462	\$10,000	\$10,200
15	ACICTRMT	AAYSAA	HEALTH		\$5,021	\$27,700	\$0	\$0	\$27,700	\$1,915	\$27,700	\$28,100
15	ACICTRMT	AAZBAA	DENTAL		\$1,189	\$3,600	\$0	\$0	\$3,600	\$356	\$3,600	\$3,600
15	ACICTRMT	AAZHAA	DISABILITY INSURANCE		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0
15	ACICTRMT	AAZKAA	LIFE INSURANCE		\$24	\$100	\$0	\$0	\$100	\$7	\$100	\$100
15	ACICTRMT	AAZQAA	WORKERS COMPENSATION		\$150	\$200	\$0	\$0	\$200	\$0	\$200	\$100
15	ACICTRMT	AAZXAA	SALARY SAVINGS		\$0	(\$2,700)	\$0	\$0	(\$2,700)	\$0	(\$2,700)	(\$2,700)
15	ACICTRMT	CZOJAA	OJA OPIATE TREATMENT SVCS		\$29,856	\$0	\$0	\$29,855	\$29,855	\$29,855	\$29,855	\$0
15	ACICTRMT	DTDRAA	DTC DRUG TESTING		\$2,805	\$19,666	\$0	\$0	\$19,666	\$549	\$19,666	\$19,666
15	ACICTRMT	DTOUAA	DTC OUTPATIENT		\$267	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACICTRMT	TBDMAA	OJA TREATMENT ALT & DIVERSION		\$4,202	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
15	ACICTTBD	CMDTAA	MHCDC DART CS MGMT		\$0	\$129,439	\$0	\$0	\$129,439	\$0	\$129,439	\$129,439
15	ACICTTBD	DTHTAA	HUBER TRANSPORTATION		\$300	\$15,000	\$0	\$0	\$15,000	\$300	\$15,000	\$15,000
15	ACIWRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS		\$73,091	\$73,091	\$0	\$0	\$73,091	\$24,364	\$73,091	\$73,091
TOTAL EXPENDITURES					\$2,882,647	\$3,008,392	\$0	\$29,855	\$3,038,247	\$939,062	\$3,038,247	\$3,000,392

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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 REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
15	ACIASSMT	IZATAA	TREATMT ALT PROG - INTAKE/ASSM		\$162,254	\$30,497	\$52,145	\$0	\$0	\$0	\$0	\$0	\$244,896
15	ACIASSMT	IZDTAA	MHCDC CAU DART		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACICLACS	CMATAA	TREATMT ALT PROG - CASE MGMT		\$166,731	\$33,234	\$62,159	\$0	\$0	\$0	\$0	\$0	\$262,124
15	ACICLACS	CMDCAA	DRUG COURT CASE MGMT		\$173,474	(\$15,661)	(\$31,321)	\$0	\$0	\$0	\$0	\$0	\$126,492
15	ACICLARC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$59,428	\$14,275	\$21,947	\$0	\$0	\$0	\$0	\$0	\$95,650
15	ACICLARC	CMDCAA	DRUG COURT CASE MGMT		\$95,964	(\$8,530)	(\$17,060)	\$0	\$0	\$0	\$0	\$0	\$70,374
15	ACICLGEN	CMATAA	TREATMT ALT PROG - CASE MGMT		\$33,212	\$7,417	\$12,071	\$0	\$0	\$0	\$0	\$0	\$52,700
15	ACICLSOR	CMJDAA	JAIL DIVERSION CASE MGMT		\$156,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,355
15	ACICLTBD	LWBDAA	LIVING WAGE TBD		\$435	(\$35)	(\$400)	\$0	\$0	\$0	\$0	\$0	\$0
15	ACICLULM	PVFRAA	FATHERHOOD RESPONSIBILITY		\$79,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,115
15	ACICLYWC	DLREAA	DRIVER'S LICENSE RECOVERY PROG		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
15	ACICRARC	BXALAA	ALTERNATIVE LIVING PROGRAM		\$35,905	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$36,105
15	ACICRHHR	BXDTAA	IV DRUG TREATMENT ALT PROG		\$65,255	(\$65,255)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACICRNMH	CPCPAA	COMMUNITY PROTECTION		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
15	ACICSMHC	CSCATA	CSP COMMUNITY TREATMENT ALTER		\$590,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$590,033
15	ACICTARC	CMPRAA	PROJECT RESPECT		\$12,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,597
15	ACICTARC	DOATAA	TREATMENT ALT PROG-DAY SVCS		\$50,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,375
15	ACICTCHI	CMJDAA	JAIL DIVERSION CASE MGMT		\$53,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,420
15	ACICTGCR	CZJCAA	ALT SANCTION OUTPATIENT		\$34,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,338
15	ACICTGCR	RCAMAA	24/7 ALCOHOL MONITORING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACICTGEN	CMTCAA	DCTP CASE MANAGEMENT		\$47,164	(\$3,494)	(\$6,987)	\$0	\$0	\$0	\$0	\$0	\$36,683
15	ACICTHHR	CMPFAA	PATHFINDERS CASE MGMT		\$171,331	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,331
15	ACICTHHR	CTDTAA	MHCDC DART TREATMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACICTHHR	CZPFPA	PATHFINDERS COUNSEL/THERAP		\$77,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,336
15	ACICTHHR	DOJDAA	JAIL TREATMENT-DAY TREATMENT		\$40,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,870
15	ACICTMHC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$10,603	\$2,006	\$4,012	\$0	\$0	\$0	\$0	\$0	\$16,621
15	ACICTMHC	CMDCAA	DRUG COURT CASE MGMT		\$10,640	\$4,279	\$8,558	\$0	\$0	\$0	\$0	\$0	\$23,477
15	ACICTMHC	CMDTAA	MHCDC DART CS MGMT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACICTMHC	CTDTAA	MHCDC DART TREATMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACICTMHC	CZATAA	TREATMT ALT PROG - COUNSEL/THE		\$40,015	\$7,546	\$15,092	\$0	\$0	\$0	\$0	\$0	\$62,653
15	ACICTMHC	CZDCAA	DRUG COURT COUNSELING & THERP		\$21,602	\$8,688	\$17,376	\$0	\$0	\$0	\$0	\$0	\$47,666
15	ACICTMHC	IZDCAA	CLINICAL ASSMT UNIT - DRUG COU		\$199,244	(\$17,219)	(\$34,437)	\$0	\$0	\$0	\$0	\$0	\$147,588
15	ACICTMHC	IZOWAA	CAU OWI COURT		\$142,000	\$0	\$17,904	\$0	\$0	\$0	\$0	\$0	\$159,904
15	ACICTRDA	DTDRAA	DTC DRUG TESTING		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
15	ACICTRMT	AAYAAA	SALARIES AND WAGES		\$132,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,500
15	ACICTRMT	AAYMAA	RETIREMENT FUND		\$10,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,600
15	ACICTRMT	AAYPAA	SOCIAL SECURITY		\$10,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,200
15	ACICTRMT	AAYSAA	HEALTH		\$28,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,100
15	ACICTRMT	AAZBAA	DENTAL		\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600
15	ACICTRMT	AAZHAA	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACICTRMT	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
15	ACICTRMT	AAZQAA	WORKERS COMPENSATION		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
15	ACICTRMT	AAZXAA	SALARY SAVINGS		(\$2,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,700)
15	ACICTRMT	CZOJAA	OJA OPIATE TREATMENT SVCS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACICTRMT	DTDRAA	DTC DRUG TESTING		\$19,666	\$0	\$582	\$0	\$0	\$0	\$0	\$0	\$20,248
15	ACICTRMT	DTOUAA	DTC OUTPATIENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACICTRMT	TBDMAA	OJA TREATMENT ALT & DIVERSION		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
15	ACICTTBD	CMDTAA	MHCDC DART CS MGMT		\$129,439	(\$58,352)	(\$71,087)	\$0	\$0	\$0	\$0	\$0	\$0
15	ACICTTBD	DTHTAA	HUBER TRANSPORTATION		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
15	ACIWRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS		\$73,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,091
TOTAL EXPENDITURES					\$3,000,392	(\$60,604)	\$50,754	\$0	\$0	\$0	\$0	\$0	\$2,990,542

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE	
				B	2013				YTD	TOTAL		
				D	REVENUES	2014		ACTIONS	BUDGET			
15	ACICRMT	80790	BASIC COUNTY ALLOCATION		\$119,819	\$179,706	\$0	\$0	\$179,706	\$40,538	\$179,706	\$179,706
15	ACICRMT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$62,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACICRMT	80815	INTOXICATED DRIVER SURCHARGES		\$43,559	\$43,559	\$0	\$0	\$43,559	\$43,559	\$43,559	\$43,559
15	ACICRMT	80820	GRANT-TAP		\$349,936	\$349,990	\$0	\$0	\$349,990	\$87,495	\$349,990	\$349,990
15	ACICRMT	80822	GRANT-IV DRUG ABUSE		\$248,473	\$248,473	\$0	\$0	\$248,473	\$82,816	\$248,473	\$248,473
15	ACICRMT	81172	OWI COURT		\$114,551	\$142,000	\$0	\$0	\$142,000	\$24,548	\$142,000	\$142,000
15	ACICRMT	81179	OJA		\$13,104	\$12,341	\$0	\$0	\$12,341	\$12,340	\$12,341	\$12,341
15	ACICRMT	81182	OJA-TREATMENT ALT & DIVERSION		\$115,819	\$115,819	\$0	\$0	\$115,819	\$0	\$115,819	\$115,819
15	ACICRMT	81381	MA-CSP		\$222,148	\$259,527	\$0	\$0	\$259,527	\$66,353	\$259,527	\$259,527
15	ACICRMT	81385	DOC-PAROLE/PROBATION FEES		\$30,096	\$36,480	\$0	\$0	\$36,480	\$0	\$36,480	\$36,480
15	ACICRMT	81565	OJA OPIATE TREATMENT SVCS		\$14,928	\$0	\$0	\$29,855	\$29,855	\$0	\$29,855	\$0
15	ACICRMT	81439	MA CRISIS INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$1,335,253	\$1,387,895	\$0	\$29,855	\$1,417,750	\$357,649	\$1,417,750	\$1,387,895

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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
15	ACICRMT	80790	BASIC COUNTY ALLOCATION		\$179,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179,706
15	ACICRMT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACICRMT	80815	INTOXICATED DRIVER SURCHARGES		\$43,559	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,559
15	ACICRMT	80820	GRANT-TAP		\$349,990	(\$32,628)	(\$23,127)	\$0	\$0	\$0	\$0	\$0	\$294,235
15	ACICRMT	80822	GRANT-IV DRUG ABUSE		\$248,473	(\$32,627)	\$0	\$0	\$0	\$0	\$0	\$0	\$215,846
15	ACICRMT	81172	OWI COURT		\$142,000	\$5,086	\$12,818	\$0	\$0	\$0	\$0	\$0	\$159,904
15	ACICRMT	81179	OJA		\$12,341	\$0	\$582	\$0	\$0	\$0	\$0	\$0	\$12,923
15	ACICRMT	81182	OJA-TREATMENT ALT & DIVERSION		\$115,819	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$115,820
15	ACICRMT	81381	MA-CSP		\$259,527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,527
15	ACICRMT	81385	DOC-PAROLE/PROBATION FEES		\$36,480	\$0	\$60,480	\$0	\$0	\$0	\$0	\$0	\$96,960
15	ACICRMT	81565	OJA OPIATE TREATMENT SVCS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACICRMT	81439	MA CRISIS INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$1,387,895	(\$60,169)	\$50,754	\$0	\$0	\$0	\$0	\$0	\$1,378,480