

DEPARTMENT Human Services 2610
PROGRAM: Behavioral Health

| YR | ORG CODE | OBJECT | DESCRIPTION | C A P B D | 2019 | ADOPTED | 2019 | 2020 | CURRENT | ACTUAL | ESTIMATED | TOTAL | AGENCY |
|----|----------|--------|--------------------------------|-----------------------|--------------|-------------|--------------|--------------|-------------|--------------|--------------|-----------|-------------|
| | | | | | EXPENDITURES | BUDGET | CARRYFORWARD | COUNTY BOARD | MODIFIED | EXPENDITURES | EXPENDITURES | ESTIMATED | AGENCY |
| | | | | | 2020 | | ACTIONS | BUDGET | YTD | TOTAL | CARRYFORWARD | BASE | |
| 21 | 460000 | 10009 | SALARIES AND WAGES | | \$434,147 | \$862,500 | \$0 | \$281,875 | \$1,144,375 | \$143,652 | \$1,144,375 | \$0 | \$1,297,100 |
| 21 | 460000 | 10027 | OVERTIME | | \$255 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21 | 460000 | 10099 | RETIREMENT FUND | | \$33,731 | \$68,300 | \$0 | \$22,500 | \$90,800 | \$11,420 | \$90,800 | \$0 | \$103,200 |
| 21 | 460000 | 10108 | SOCIAL SECURITY | | \$32,804 | \$66,100 | \$0 | \$21,650 | \$87,750 | \$10,773 | \$87,750 | \$0 | \$99,300 |
| 21 | 460000 | 10117 | HEALTH | | \$92,080 | \$253,900 | \$0 | \$97,325 | \$351,225 | \$40,841 | \$351,225 | \$0 | \$430,700 |
| 21 | 460000 | 10126 | HEALTH-RETIREEES | | \$0 | \$15,200 | \$0 | \$0 | \$15,200 | \$0 | \$15,200 | \$0 | \$14,500 |
| 21 | 460000 | 10153 | DENTAL | | \$8,579 | \$19,700 | \$0 | \$7,225 | \$26,925 | \$2,502 | \$26,925 | \$0 | \$30,400 |
| 21 | 460000 | 10171 | DISABILITY INSURANCE | | \$338 | \$400 | \$0 | \$850 | \$1,250 | \$116 | \$1,250 | \$0 | \$500 |
| 21 | 460000 | 10180 | LIFE INSURANCE | | \$130 | \$200 | \$0 | \$425 | \$625 | \$34 | \$625 | \$0 | \$200 |
| 21 | 460000 | 10185 | FSA ADMINISTRATION FEE | | \$0 | \$100 | \$0 | \$0 | \$100 | \$0 | \$100 | \$0 | \$100 |
| 21 | 460000 | 10189 | WORKERS COMPENSATION | | \$0 | \$500 | \$0 | \$0 | \$500 | \$0 | \$500 | \$0 | \$2,400 |
| 21 | 460000 | 10250 | SALARY SAVINGS | | \$0 | (\$17,200) | \$0 | (\$5,750) | (\$22,950) | \$0 | (\$22,950) | \$0 | (\$26,000) |
| 21 | 460000 | 21640 | MISCELLANEOUS OPERATING EXP | | \$18,567 | \$479,932 | \$0 | \$0 | \$479,932 | \$780 | \$479,932 | \$0 | \$479,932 |
| 21 | 460000 | 30662 | CONSULTING | | \$140,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21 | 460000 | 35101 | CHILD DAY CARE-CRISIS/RESPITE | | \$107,574 | \$110,801 | \$0 | \$0 | \$110,801 | \$36,934 | \$110,801 | \$0 | \$110,801 |
| 21 | 460000 | 35104 | SUPPORTIVE HOME CARE | | \$0 | \$59,740 | \$0 | \$0 | \$59,740 | \$0 | \$59,740 | \$0 | \$59,740 |
| 21 | 460000 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$58,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21 | 460000 | 35605 | ADVOCACY | | \$84,213 | \$119,515 | \$0 | \$0 | \$119,515 | \$39,838 | \$119,515 | \$0 | \$119,515 |
| 21 | 460000 | 36035 | CJ TUBBS-HOPE HEALING & RECVRY | | \$0 | \$1,500,000 | \$0 | (\$486,100) | \$1,013,900 | \$0 | \$1,013,900 | \$0 | \$500,000 |
| 21 | 460000 | 36511 | CRS ADMIN | | \$103,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21 | 460000 | 36701 | MULTICULTURAL TRAINING | | \$13,623 | \$25,000 | \$0 | \$60,000 | \$85,000 | \$3,112 | \$85,000 | \$0 | \$25,000 |
| 21 | 460000 | 38507 | MENTAL HEALTH SERVICES TBD | | \$0 | \$847,751 | \$0 | \$0 | \$847,751 | \$0 | \$847,751 | \$0 | \$847,751 |
| 21 | 461000 | 35993 | MEDICATION ASSISTED TREATMENT | | \$165,998 | \$103,370 | \$0 | \$0 | \$103,370 | \$74,033 | \$103,370 | \$0 | \$103,370 |
| 21 | 461038 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$210,328 | \$246,231 | \$0 | \$0 | \$246,231 | \$76,533 | \$246,231 | \$0 | \$246,231 |
| 21 | 461115 | 30662 | CONSULTING | | \$1,920 | \$8,364 | \$0 | \$0 | \$8,364 | \$0 | \$8,364 | \$0 | \$8,364 |
| 21 | 461115 | 35507 | COUNSELING/THERAPEUTIC RESRCES | | \$54,742 | \$56,384 | \$0 | \$0 | \$56,384 | \$18,795 | \$56,384 | \$0 | \$56,384 |
| 21 | 461115 | 35603 | ASSESSMENT | | \$371,675 | \$458,109 | \$0 | \$0 | \$458,109 | \$152,703 | \$458,109 | \$0 | \$458,109 |
| 21 | 461115 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$437,789 | \$524,333 | \$0 | \$0 | \$524,333 | \$174,778 | \$524,333 | \$0 | \$524,333 |
| 21 | 461116 | 35507 | COUNSELING/THERAPEUTIC RESRCES | | \$50,262 | \$43,967 | \$0 | \$0 | \$43,967 | \$14,656 | \$43,967 | \$0 | \$43,967 |
| 21 | 461116 | 35603 | ASSESSMENT | | \$236,600 | \$177,279 | \$0 | \$0 | \$177,279 | \$59,093 | \$177,279 | \$0 | \$177,279 |
| 21 | 461117 | 30928 | DRUG SCREENING SERVICES | | \$9,962 | \$18,075 | \$0 | \$0 | \$18,075 | \$1,936 | \$18,075 | \$0 | \$18,075 |
| 21 | 461117 | 35507 | COUNSELING/THERAPEUTIC RESRCES | | \$181,154 | \$316,017 | \$0 | \$0 | \$316,017 | \$100,858 | \$316,017 | \$0 | \$316,017 |
| 21 | 461117 | 36507 | OUTPATIENT CM | | \$61,234 | \$61,234 | \$0 | \$0 | \$61,234 | \$19,577 | \$61,234 | \$0 | \$61,234 |
| 21 | 461138 | 35511 | PEER SUPPORT | | \$45,569 | \$57,140 | \$0 | \$0 | \$57,140 | \$18,429 | \$57,140 | \$0 | \$57,140 |
| 21 | 461138 | 35603 | ASSESSMENT | | \$65,954 | \$71,950 | \$0 | \$0 | \$71,950 | \$9,687 | \$71,950 | \$0 | \$71,950 |
| 21 | 461138 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$63,114 | \$94,354 | \$0 | \$0 | \$94,354 | \$0 | \$94,354 | \$0 | \$94,354 |
| 21 | 462038 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$57,500 | \$57,500 | \$0 | \$0 | \$57,500 | \$19,744 | \$57,500 | \$0 | \$57,500 |
| 21 | 462080 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$115,136 | \$128,511 | \$0 | \$0 | \$128,511 | \$9,176 | \$128,511 | \$0 | \$128,511 |
| 21 | 462118 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$232,867 | \$321,213 | \$0 | \$0 | \$321,213 | \$111,992 | \$321,213 | \$0 | \$321,213 |
| 21 | 462331 | 35509 | COMMUNITY SUPPORT | | \$5,054,148 | \$5,306,603 | \$0 | \$0 | \$5,306,603 | \$1,198,050 | \$5,306,603 | \$0 | \$5,306,603 |
| 21 | 462331 | 35511 | PEER SUPPORT | | \$28,980 | \$8,675 | \$0 | \$0 | \$8,675 | \$1,848 | \$8,675 | \$0 | \$8,675 |
| 21 | 462331 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$1,096,892 | \$1,240,395 | \$0 | \$0 | \$1,240,395 | \$384,998 | \$1,240,395 | \$0 | \$1,240,395 |
| 21 | 462338 | 35509 | COMMUNITY SUPPORT | | \$970,528 | \$1,012,673 | \$0 | \$0 | \$1,012,673 | \$302,561 | \$1,012,673 | \$0 | \$1,012,673 |
| 21 | 462338 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$23,925 | \$56,925 | \$0 | \$0 | \$56,925 | \$19,544 | \$56,925 | \$0 | \$56,925 |
| 21 | 462351 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$342,018 | \$363,565 | \$0 | \$0 | \$363,565 | \$132,962 | \$363,565 | \$0 | \$363,565 |
| 21 | 463115 | 35704 | DAY TREATMENT | | \$87,738 | \$87,738 | \$0 | \$0 | \$87,738 | \$30,123 | \$87,738 | \$0 | \$87,738 |
| 21 | 463118 | 35704 | DAY TREATMENT | | \$140,565 | \$147,414 | \$0 | \$0 | \$147,414 | \$48,261 | \$147,414 | \$0 | \$147,414 |
| 21 | 463331 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$0 | \$473,800 | \$0 | \$0 | \$473,800 | \$12,873 | \$473,800 | \$0 | \$473,800 |
| 21 | 463331 | 35706 | DAY SERVICES | | \$213,837 | \$194,876 | \$0 | \$0 | \$194,876 | \$44,392 | \$194,876 | \$0 | \$194,876 |
| 21 | 464000 | 35501 | CRISIS INTERVENTION | | \$60,092 | \$369,352 | \$0 | \$0 | \$369,352 | \$22,427 | \$369,352 | \$0 | \$369,352 |
| 21 | 464000 | 35507 | COUNSELING/THERAPEUTIC RESRCES | | \$67,013 | \$69,023 | \$0 | \$0 | \$69,023 | \$24,712 | \$69,023 | \$0 | \$69,023 |
| 21 | 464051 | 35205 | SHELTER CARE | | \$26,910 | \$27,717 | \$0 | \$0 | \$27,717 | \$7,717 | \$27,717 | \$0 | \$27,717 |
| 21 | 464051 | 35501 | CRISIS INTERVENTION | | \$134,719 | \$138,864 | \$0 | \$0 | \$138,864 | \$24,461 | \$138,864 | \$0 | \$138,864 |
| 21 | 464051 | 35605 | ADVOCACY | | \$96,431 | \$169,324 | \$0 | \$0 | \$169,324 | \$30,769 | \$169,324 | \$0 | \$169,324 |
| 21 | 464251 | 35506 | CBRF | | \$1,017,364 | \$1,099,218 | \$0 | \$0 | \$1,099,218 | \$364,545 | \$1,099,218 | \$0 | \$1,099,218 |
| 21 | 464351 | 35501 | CRISIS INTERVENTION | | \$2,048,376 | \$2,356,848 | \$0 | \$0 | \$2,356,848 | \$690,034 | \$2,356,848 | \$0 | \$2,356,848 |
| 21 | 464351 | 35503 | INPATIENT | | \$169,043 | \$140,746 | \$0 | \$0 | \$140,746 | \$16,523 | \$140,746 | \$0 | \$140,746 |
| 21 | 464351 | 355035 | INPATIENT FEES | | \$15,982 | \$35,000 | \$0 | \$0 | \$35,000 | \$600 | \$35,000 | \$0 | \$35,000 |
| 21 | 464351 | 35603 | ASSESSMENT | | \$526,947 | \$645,755 | \$0 | \$0 | \$645,755 | \$215,252 | \$645,755 | \$0 | \$645,755 |
| 21 | 464351 | 36925 | STATE MH HOSPITAL | | \$3,201,746 | \$2,668,664 | \$0 | \$0 | \$2,668,664 | \$642,593 | \$2,668,664 | \$0 | \$2,668,664 |
| 21 | 465118 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$49,036 | \$49,036 | \$0 | \$0 | \$49,036 | \$16,836 | \$49,036 | \$0 | \$49,036 |
| 21 | 465133 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$85,158 | \$89,184 | \$0 | \$0 | \$89,184 | \$29,238 | \$89,184 | \$0 | \$89,184 |
| 21 | 465331 | 35511 | PEER SUPPORT | | \$144,893 | \$160,824 | \$0 | \$0 | \$160,824 | \$47,645 | \$160,824 | \$0 | \$160,824 |

DEPARTMENT Human Services 2610
PROGRAM: Behavioral Health

| YR | ORG CODE | OBJECT | DESCRIPTION | C A P B D | 2019 | ADOPTED | 2019 | 2020 | CURRENT | ACTUAL | ESTIMATED | TOTAL | AGENCY |
|---------------------------|----------|--------|--------------------------------|-----------------------|---------------------|---------------------|--------------|--------------|---------------------|--------------------|---------------------|------------|---------------------|
| | | | | | EXPENDITURES | BUDGET | CARRYFORWARD | COUNTY BOARD | MODIFIED | EXPENDITURES | EXPENDITURES | ESTIMATED | CARRYFORWARD |
| | | | | | 2020 | | ACTIONS | BUDGET | YTD | TOTAL | | | |
| 21 | 465331 | 35615 | SUPPORTED EMPLOYMENT | | \$155,101 | \$172,107 | \$0 | \$0 | \$172,107 | \$49,494 | \$172,107 | \$0 | \$172,107 |
| 21 | 466117 | 35507 | COUNSELING/THERAPEUTIC RESRCES | | \$9,142 | \$13,456 | \$0 | \$0 | \$13,456 | \$658 | \$13,456 | \$0 | \$13,456 |
| 21 | 466118 | 35507 | COUNSELING/THERAPEUTIC RESRCES | | \$169,511 | \$348,735 | \$0 | \$0 | \$348,735 | \$44,363 | \$348,735 | \$0 | \$348,735 |
| 21 | 466118 | 36507 | OUTPATIENT CM | | \$171,880 | \$363,394 | \$0 | \$0 | \$363,394 | \$54,793 | \$363,394 | \$0 | \$363,394 |
| 21 | 466133 | 35507 | COUNSELING/THERAPEUTIC RESRCES | | \$102,004 | \$48,215 | \$0 | \$0 | \$48,215 | \$0 | \$48,215 | \$0 | \$48,215 |
| 21 | 466200 | 35507 | COUNSELING/THERAPEUTIC RESRCES | | \$104,585 | \$99,908 | \$0 | \$0 | \$99,908 | \$29,832 | \$99,908 | \$0 | \$99,908 |
| 21 | 466331 | 35507 | COUNSELING/THERAPEUTIC RESRCES | | \$143,363 | \$204,304 | \$0 | \$0 | \$204,304 | \$44,151 | \$204,304 | \$0 | \$204,304 |
| 21 | 466331 | 355075 | PSYCHIATRY | | \$169,747 | \$185,593 | \$0 | \$0 | \$185,593 | \$55,267 | \$185,593 | \$0 | \$185,593 |
| 21 | 466331 | 36507 | OUTPATIENT CM | | \$268,708 | \$613,056 | \$0 | \$0 | \$613,056 | \$121,679 | \$613,056 | \$0 | \$613,056 |
| 21 | 467000 | 35601 | OUTREACH | | \$4,958 | \$30,107 | \$0 | \$0 | \$30,107 | \$10,036 | \$30,107 | \$0 | \$30,107 |
| 21 | 467000 | 35602 | INFORMATION & REFERRAL | | \$11,983 | \$12,342 | \$0 | \$0 | \$12,342 | \$4,112 | \$12,342 | \$0 | \$12,342 |
| 21 | 467133 | 35601 | OUTREACH | | \$12,590 | \$3,500 | \$0 | \$0 | \$3,500 | \$1,167 | \$3,500 | \$0 | \$3,500 |
| 21 | 467138 | 35511 | PEER SUPPORT | | \$250,542 | \$353,147 | \$0 | \$0 | \$353,147 | \$117,716 | \$353,147 | \$0 | \$353,147 |
| 21 | 467200 | 35602 | INFORMATION & REFERRAL | | \$181,128 | \$186,562 | \$0 | \$0 | \$186,562 | \$62,187 | \$186,562 | \$0 | \$186,562 |
| 21 | 467331 | 35601 | OUTREACH | | \$14,767 | \$319,300 | \$0 | \$0 | \$319,300 | \$172,577 | \$319,300 | \$0 | \$319,300 |
| 21 | 467331 | 36106 | HOUSING ASSISTANCE | | \$0 | \$12,933 | \$0 | \$0 | \$12,933 | \$0 | \$12,933 | \$0 | \$12,933 |
| 21 | 468118 | 35408 | COMMUNITY PREVN ORGNZN & AWARE | | \$186,135 | \$252,037 | \$0 | \$0 | \$252,037 | \$77,239 | \$252,037 | \$0 | \$252,037 |
| 21 | 468118 | 35601 | OUTREACH | | \$12,979 | \$13,368 | \$0 | \$0 | \$13,368 | \$0 | \$13,368 | \$0 | \$13,368 |
| 21 | 468118 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$47,120 | \$48,534 | \$0 | \$0 | \$48,534 | \$16,178 | \$48,534 | \$0 | \$48,534 |
| 21 | 468331 | 35408 | COMMUNITY PREVN ORGNZN & AWARE | | \$0 | \$46,397 | \$0 | \$0 | \$46,397 | \$15,464 | \$46,397 | \$0 | \$46,397 |
| 21 | 469000 | 35601 | OUTREACH | | \$56,226 | \$28,892 | \$0 | \$0 | \$28,892 | \$9,340 | \$28,892 | \$0 | \$28,892 |
| 21 | 469080 | 35506 | CBRF | | \$630,875 | \$665,417 | \$0 | \$0 | \$665,417 | \$289,590 | \$665,417 | \$0 | \$665,417 |
| 21 | 469080 | 36106 | HOUSING ASSISTANCE | | \$1,036,422 | \$1,037,156 | \$0 | \$0 | \$1,037,156 | \$349,070 | \$1,037,156 | \$0 | \$1,037,156 |
| 21 | 469118 | 36506 | CBRF RESIDENTIAL TREATMENT | | \$548,515 | \$981,326 | \$0 | \$0 | \$981,326 | \$118,682 | \$981,326 | \$0 | \$981,326 |
| 21 | 469151 | 35703 | DETOX | | \$975,632 | \$993,173 | \$0 | \$0 | \$993,173 | \$331,058 | \$993,173 | \$0 | \$993,173 |
| 21 | 469331 | 35104 | SUPPORTIVE HOME CARE | | \$203,784 | \$231,000 | \$0 | \$0 | \$231,000 | \$0 | \$231,000 | \$0 | \$231,000 |
| 21 | 469331 | 35202 | RESIDENTIAL PLACEMENTS | | \$1,304,330 | \$2,793,101 | \$0 | \$0 | \$2,793,101 | \$676,813 | \$2,793,101 | \$0 | \$2,793,101 |
| 21 | 469331 | 35506 | CBRF | | \$3,450,294 | \$3,648,940 | \$0 | \$0 | \$3,648,940 | \$1,127,781 | \$3,648,940 | \$0 | \$3,648,940 |
| 21 | 469331 | 35601 | OUTREACH | | \$25,825 | \$26,600 | \$0 | \$0 | \$26,600 | \$8,867 | \$26,600 | \$0 | \$26,600 |
| 21 | 469331 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$96,488 | \$99,383 | \$0 | \$0 | \$99,383 | \$33,128 | \$99,383 | \$0 | \$99,383 |
| 21 | 469331 | 35925 | INSTITUTE FOR MENTAL DISEASE | | \$162,649 | \$287,836 | \$0 | \$0 | \$287,836 | \$50,699 | \$287,836 | \$0 | \$287,836 |
| 21 | 469351 | 35202 | RESIDENTIAL PLACEMENTS | | \$1,057,518 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21 | 469351 | 35506 | CBRF | | \$373,511 | \$349,901 | \$0 | \$0 | \$349,901 | \$116,805 | \$349,901 | \$0 | \$349,901 |
| 21 | 460000 | 20511 | RENT | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21 | 460000 | 20810 | BH DATA PROCESSING SERVICES | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | | | | | \$31,029,998 | \$38,538,409 | \$0 | \$0 | \$38,538,409 | \$9,449,700 | \$38,538,409 | \$0 | \$38,221,109 |

DEPARTMENT Human Services 2610
PROGRAM: Behavioral Health

| 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 |
|----|----------|--------|--------------------------------|-----------------------|----------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|
| 21 | 460000 | 10009 | SALARIES AND WAGES | | \$1,297,100 | (\$64,293) | \$0 | \$0 | \$111,200 | \$0 | \$0 | \$0 | \$1,344,007 |
| 21 | 460000 | 10027 | OVERTIME | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21 | 460000 | 10099 | RETIREMENT FUND | | \$103,200 | (\$5,111) | \$0 | \$0 | \$8,900 | \$0 | \$0 | \$0 | \$106,989 |
| 21 | 460000 | 10108 | SOCIAL SECURITY | | \$99,300 | (\$4,918) | \$0 | \$0 | \$8,500 | \$0 | \$0 | \$0 | \$102,882 |
| 21 | 460000 | 10117 | HEALTH | | \$430,700 | (\$25,164) | \$0 | \$0 | \$50,400 | \$0 | \$0 | \$0 | \$455,936 |
| 21 | 460000 | 10126 | HEALTH-RETIREEES | | \$14,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,500 |
| 21 | 460000 | 10153 | DENTAL | | \$30,400 | (\$1,714) | \$0 | \$0 | \$3,400 | \$0 | \$0 | \$0 | \$32,086 |
| 21 | 460000 | 10171 | DISABILITY INSURANCE | | \$500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 |
| 21 | 460000 | 10180 | LIFE INSURANCE | | \$200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200 |
| 21 | 460000 | 10185 | FSA ADMINISTRATION FEE | | \$100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 |
| 21 | 460000 | 10189 | WORKERS COMPENSATION | | \$2,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,400 |
| 21 | 460000 | 10250 | SALARY SAVINGS | | (\$26,000) | \$1,285 | \$0 | \$0 | (\$2,200) | \$0 | \$0 | \$0 | (\$26,915) |
| 21 | 460000 | 21640 | MISCELLANEOUS OPERATING EXP | | \$479,932 | \$0 | \$0 | \$0 | (\$131,259) | \$0 | \$0 | \$0 | \$348,673 |
| 21 | 460000 | 30662 | CONSULTING | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21 | 460000 | 35101 | CHILD DAY CARE-CRISIS/RESPITE | | \$110,801 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$110,801 |
| 21 | 460000 | 35104 | SUPPORTIVE HOME CARE | | \$59,740 | \$0 | \$0 | \$0 | (\$59,740) | \$0 | \$0 | \$0 | \$0 |
| 21 | 460000 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21 | 460000 | 35605 | ADVOCACY | | \$119,515 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$119,515 |
| 21 | 460000 | 36035 | CJ TUBBS-HOPE HEALING & RECVRY | | \$500,000 | \$0 | \$0 | \$0 | (\$60,000) | \$0 | \$0 | \$0 | \$440,000 |
| 21 | 460000 | 36511 | CRS ADMIN | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21 | 460000 | 36701 | MULTICULTURAL TRAINING | | \$25,000 | \$0 | \$0 | \$0 | \$60,750 | \$0 | \$0 | \$0 | \$85,750 |
| 21 | 460000 | 38507 | MENTAL HEALTH SERVICES TBD | | \$847,751 | (\$350,000) | \$0 | \$0 | (\$497,751) | \$0 | \$0 | \$0 | \$0 |
| 21 | 461000 | 35993 | MEDICATION ASSISTED TREATMENT | | \$103,370 | \$0 | \$0 | \$0 | \$25,693 | \$0 | \$0 | \$0 | \$129,063 |
| 21 | 461038 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$246,231 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$246,231 |
| 21 | 461115 | 30662 | CONSULTING | | \$8,364 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,364 |
| 21 | 461115 | 35507 | COUNSELING/THERAPEUTIC RESRCES | | \$56,384 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$56,384 |
| 21 | 461115 | 35603 | ASSESSMENT | | \$458,109 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$458,109 |
| 21 | 461115 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$524,333 | \$0 | \$0 | \$0 | (\$57,237) | \$0 | \$0 | \$0 | \$467,096 |
| 21 | 461116 | 35507 | COUNSELING/THERAPEUTIC RESRCES | | \$43,967 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$43,967 |
| 21 | 461116 | 35603 | ASSESSMENT | | \$177,279 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$177,279 |
| 21 | 461117 | 30928 | DRUG SCREENING SERVICES | | \$18,075 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$18,075 |
| 21 | 461117 | 35507 | COUNSELING/THERAPEUTIC RESRCES | | \$316,017 | \$0 | \$0 | \$0 | (\$13,442) | \$0 | \$0 | \$0 | \$302,575 |
| 21 | 461117 | 36507 | OUTPATIENT CM | | \$61,234 | \$0 | \$0 | \$0 | (\$2,504) | \$0 | \$0 | \$0 | \$58,730 |
| 21 | 461138 | 35511 | PEER SUPPORT | | \$57,140 | \$0 | (\$55,466) | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,674 |
| 21 | 461138 | 35603 | ASSESSMENT | | \$71,950 | \$0 | (\$55,956) | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,994 |
| 21 | 461138 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$94,354 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$94,354 |
| 21 | 462038 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$57,500 | \$0 | \$0 | \$0 | \$1,725 | \$0 | \$0 | \$0 | \$59,225 |
| 21 | 462080 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$128,511 | \$0 | \$0 | \$0 | (\$23,669) | \$0 | \$0 | \$0 | \$104,842 |
| 21 | 462118 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$321,213 | \$0 | \$0 | \$0 | \$25,376 | \$0 | \$0 | \$0 | \$346,589 |
| 21 | 462331 | 35509 | COMMUNITY SUPPORT | | \$5,306,603 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,306,603 |
| 21 | 462331 | 35511 | PEER SUPPORT | | \$8,675 | \$0 | \$0 | \$0 | \$0 | \$13,600 | \$0 | \$0 | \$22,275 |
| 21 | 462331 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$1,240,395 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,240,395 |
| 21 | 462338 | 35509 | COMMUNITY SUPPORT | | \$1,012,673 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,012,673 |
| 21 | 462338 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$56,925 | \$0 | \$0 | \$0 | \$1,708 | \$0 | \$0 | \$0 | \$58,633 |
| 21 | 462351 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$363,565 | \$0 | \$0 | \$0 | (\$688) | \$0 | \$0 | \$0 | \$362,877 |
| 21 | 463115 | 35704 | DAY TREATMENT | | \$87,738 | \$0 | \$0 | \$0 | \$2,632 | \$0 | \$0 | \$0 | \$90,370 |
| 21 | 463118 | 35704 | DAY TREATMENT | | \$147,414 | \$0 | \$0 | \$0 | (\$2,632) | \$0 | \$0 | \$0 | \$144,782 |
| 21 | 463331 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$473,800 | \$0 | \$0 | \$0 | (\$296,800) | \$0 | \$0 | \$0 | \$177,000 |
| 21 | 463331 | 35706 | DAY SERVICES | | \$194,876 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$194,876 |
| 21 | 464000 | 35501 | CRISIS INTERVENTION | | \$369,352 | \$0 | \$0 | \$0 | (\$247,118) | \$0 | \$0 | \$0 | \$122,234 |
| 21 | 464000 | 35507 | COUNSELING/THERAPEUTIC RESRCES | | \$69,023 | \$0 | \$0 | \$0 | \$39,618 | \$0 | \$0 | \$0 | \$108,641 |
| 21 | 464051 | 35205 | SHELTER CARE | | \$27,717 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$27,717 |
| 21 | 464051 | 35501 | CRISIS INTERVENTION | | \$138,864 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$138,864 |
| 21 | 464051 | 35605 | ADVOCACY | | \$169,324 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$169,324 |
| 21 | 464251 | 35506 | CBRF | | \$1,099,218 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,099,218 |
| 21 | 464351 | 35501 | CRISIS INTERVENTION | | \$2,356,848 | \$0 | \$0 | \$0 | \$351,000 | \$0 | \$0 | \$0 | \$2,707,848 |
| 21 | 464351 | 35503 | INPATIENT | | \$140,746 | \$0 | \$0 | \$0 | (\$4,100) | \$0 | \$0 | \$0 | \$136,646 |
| 21 | 464351 | 355035 | INPATIENT FEES | | \$35,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$35,000 |
| 21 | 464351 | 35603 | ASSESSMENT | | \$645,755 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$645,755 |
| 21 | 464351 | 36925 | STATE MH HOSPITAL | | \$2,668,664 | \$0 | \$0 | \$0 | \$303,284 | \$0 | \$0 | \$0 | \$2,971,948 |
| 21 | 465118 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$49,036 | \$0 | \$0 | \$0 | \$1,471 | \$0 | \$0 | \$0 | \$50,507 |
| 21 | 465133 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$89,184 | \$0 | \$0 | \$0 | (\$1,471) | \$0 | \$0 | \$0 | \$87,713 |
| 21 | 465331 | 35511 | PEER SUPPORT | | \$160,824 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$160,824 |

DEPARTMENT Human Services 2610
PROGRAM: Behavioral Health

| 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 |
|---------------------------|----------|--------|--------------------------------|-----------------------|---------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|
| 21 | 465331 | 35615 | SUPPORTED EMPLOYMENT | | \$172,107 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$172,107 |
| 21 | 466117 | 35507 | COUNSELING/THERAPEUTIC RESRCES | | \$13,456 | \$0 | \$0 | \$0 | \$7,211 | \$0 | \$0 | \$0 | \$20,667 |
| 21 | 466118 | 35507 | COUNSELING/THERAPEUTIC RESRCES | | \$348,735 | \$0 | \$0 | \$0 | \$52,550 | \$0 | \$0 | \$0 | \$401,285 |
| 21 | 466118 | 36507 | OUTPATIENT CM | | \$363,394 | \$0 | \$0 | \$0 | \$1,339 | \$0 | \$0 | \$0 | \$364,733 |
| 21 | 466133 | 35507 | COUNSELING/THERAPEUTIC RESRCES | | \$48,215 | \$0 | \$0 | \$0 | \$19,285 | \$0 | \$0 | \$0 | \$67,500 |
| 21 | 466200 | 35507 | COUNSELING/THERAPEUTIC RESRCES | | \$99,908 | \$0 | \$0 | \$0 | \$2,997 | \$0 | \$0 | \$0 | \$102,905 |
| 21 | 466331 | 35507 | COUNSELING/THERAPEUTIC RESRCES | | \$204,304 | \$0 | \$0 | \$0 | (\$2,997) | \$3,576 | \$0 | \$0 | \$204,883 |
| 21 | 466331 | 355075 | PSYCHIATRY | | \$185,593 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$185,593 |
| 21 | 466331 | 36507 | OUTPATIENT CM | | \$613,056 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$613,056 |
| 21 | 467000 | 35601 | OUTREACH | | \$30,107 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,107 |
| 21 | 467000 | 35602 | INFORMATION & REFERRAL | | \$12,342 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,342 |
| 21 | 467133 | 35601 | OUTREACH | | \$3,500 | \$0 | (\$3,500) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21 | 467138 | 35511 | PEER SUPPORT | | \$353,147 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$353,147 |
| 21 | 467200 | 35602 | INFORMATION & REFERRAL | | \$186,562 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$186,562 |
| 21 | 467331 | 35601 | OUTREACH | | \$319,300 | \$0 | \$0 | \$0 | \$190,700 | \$0 | \$0 | \$0 | \$510,000 |
| 21 | 467331 | 36106 | HOUSING ASSISTANCE | | \$12,933 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,933 |
| 21 | 468118 | 35408 | COMMUNITY PREVN ORGNZN & AWARE | | \$252,037 | \$0 | \$0 | \$0 | (\$116,164) | \$0 | \$0 | \$0 | \$135,873 |
| 21 | 468118 | 35601 | OUTREACH | | \$13,368 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,368 |
| 21 | 468118 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$48,534 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$48,534 |
| 21 | 468331 | 35408 | COMMUNITY PREVN ORGNZN & AWARE | | \$46,397 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$46,397 |
| 21 | 469000 | 35601 | OUTREACH | | \$28,892 | \$0 | \$0 | \$0 | (\$871) | \$0 | \$0 | \$0 | \$28,021 |
| 21 | 469080 | 35506 | CBRF | | \$665,417 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$665,417 |
| 21 | 469080 | 36106 | HOUSING ASSISTANCE | | \$1,037,156 | \$0 | \$0 | \$0 | (\$1,037,156) | \$0 | \$0 | \$0 | \$0 |
| 21 | 469118 | 36506 | CBRF RESIDENTIAL TREATMENT | | \$981,326 | \$0 | \$0 | \$0 | (\$109,571) | \$145,546 | \$0 | \$0 | \$1,017,301 |
| 21 | 469151 | 35703 | DETOX | | \$993,173 | \$0 | \$0 | \$0 | \$114,562 | \$0 | \$0 | \$0 | \$1,107,735 |
| 21 | 469331 | 35104 | SUPPORTIVE HOME CARE | | \$231,000 | \$0 | \$0 | \$0 | (\$231,000) | \$0 | \$0 | \$0 | \$0 |
| 21 | 469331 | 35202 | RESIDENTIAL PLACEMENTS | | \$2,793,101 | \$0 | \$0 | \$0 | (\$273,101) | \$0 | \$0 | \$0 | \$2,520,000 |
| 21 | 469331 | 35506 | CBRF | | \$3,648,940 | \$0 | \$0 | \$0 | \$116,202 | \$0 | \$0 | \$0 | \$3,765,142 |
| 21 | 469331 | 35601 | OUTREACH | | \$26,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$26,600 |
| 21 | 469331 | 35604 | CASE MGMT/SERVICE COORDINATION | | \$99,383 | \$0 | \$0 | \$0 | \$0 | \$4,017 | \$0 | \$0 | \$103,400 |
| 21 | 469331 | 35925 | INSTITUTE FOR MENTAL DISEASE | | \$287,836 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$287,836 |
| 21 | 469351 | 35202 | RESIDENTIAL PLACEMENTS | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21 | 469351 | 35506 | CBRF | | \$349,901 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$349,901 |
| 21 | 460000 | 20511 | RENT | | \$0 | \$0 | \$0 | \$23,275 | \$0 | \$0 | \$0 | \$0 | \$23,275 |
| 21 | 460000 | 20810 | BH DATA PROCESSING SERVICES | | \$0 | \$0 | \$0 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$70,000 |
| TOTAL EXPENDITURES | | | | | \$38,221,109 | (\$449,915) | (\$114,922) | \$93,275 | (\$1,670,968) | \$166,739 | \$0 | \$0 | \$36,245,318 |

DEPARTMENT Human Services 2610
PROGRAM: Behavioral Health

| YR | ORG CODE | OBJECT | DESCRIPTION | C A P B D | 2019 | ADOPTED | 2019 | 2020 | CURRENT | ACTUAL | ESTIMATED | TOTAL | AGENCY |
|-----------------------|----------|--------|--------------------------------|-----------------------|---------------------|---------------------|--------------|--------------|---------------------|--------------------|---------------------|------------|---------------------|
| | | | | | REVENUES | BUDGET | CARRYFORWARD | COUNTY BOARD | MODIFIED | REVENUES | REVENUES | ESTIMATED | BASE |
| | | | | | 2020 | | ACTIONS | BUDGET | YTD | TOTAL | CARRYFORWARD | | |
| 21 | 460000 | 81545 | AODA TREATMENT SERVICES | | \$0 | \$416,471 | \$0 | \$0 | \$416,471 | \$77,299 | \$416,471 | \$0 | \$416,471 |
| 21 | 460000 | 81546 | AODA WOMENS TREATMENT SERVICES | | \$0 | \$78,083 | \$0 | \$0 | \$78,083 | \$39,365 | \$78,083 | \$0 | \$78,083 |
| 21 | 460000 | 85028 | DOC OWI COURT | | \$203,871 | \$203,871 | \$0 | \$0 | \$203,871 | \$0 | \$203,871 | \$0 | \$203,871 |
| 21 | 460000 | 85118 | OPIATE STR | | \$233,030 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21 | 460000 | 85167 | SMART POLICING INITIATIVE | | \$88,888 | \$129,090 | \$0 | \$0 | \$129,090 | \$0 | \$129,090 | \$0 | \$129,090 |
| 21 | 460000 | 85259 | STATE OPIOID RESPONSE | | \$151,420 | \$35,000 | \$0 | \$0 | \$35,000 | \$0 | \$35,000 | \$0 | \$35,000 |
| 21 | 460000 | 85267 | HUD SHELTER PLUS CARE | | \$1,036,422 | \$1,037,156 | \$0 | \$0 | \$1,037,156 | \$0 | \$1,037,156 | \$0 | \$1,037,156 |
| 21 | 460000 | 85314 | MEDICATION ASSISTED TREATMENT | | \$230,073 | \$224,138 | \$0 | \$0 | \$224,138 | \$49,728 | \$224,138 | \$0 | \$224,138 |
| 21 | 460000 | 85516 | COMMUNITY MENTAL HEALTH | | \$1,076,985 | \$1,076,985 | \$0 | \$0 | \$1,076,985 | \$269,246 | \$1,076,985 | \$0 | \$1,076,985 |
| 21 | 460000 | 85561 | BASIC COUNTY ALLOCATION | | \$5,827,022 | \$4,297,868 | \$0 | \$0 | \$4,297,868 | \$707,807 | \$4,297,868 | \$0 | \$4,297,868 |
| 21 | 460000 | 85567 | IDP EMERGENCY FUNDS | | \$0 | \$29,968 | \$0 | \$0 | \$29,968 | \$0 | \$29,968 | \$0 | \$29,968 |
| 21 | 460000 | 85569 | MENTAL HEALTH BLOCK GRANT | | \$152,385 | \$95,100 | \$0 | \$0 | \$95,100 | \$8,052 | \$95,100 | \$0 | \$95,100 |
| 21 | 460000 | 85570 | AODA BLOCK GRANT | | \$480,580 | \$278,837 | \$0 | \$0 | \$278,837 | \$46,708 | \$278,837 | \$0 | \$278,837 |
| 21 | 460000 | 85587 | IV DRUG ABUSE | | \$500,000 | \$510,000 | \$0 | \$0 | \$510,000 | \$0 | \$510,000 | \$0 | \$510,000 |
| 21 | 460000 | 85593 | OJA OPIATE TREATMENT SVCS-RSAT | | \$106,889 | \$100 | \$0 | \$0 | \$100 | \$0 | \$100 | \$0 | \$100 |
| 21 | 460000 | 85622 | OJA-TAD TREATMENT ALT & DIV | | \$186,559 | \$214,931 | \$0 | \$0 | \$214,931 | \$0 | \$214,931 | \$0 | \$214,931 |
| 21 | 460000 | 85715 | JMHC-TAP TREATMENT ALT PROGRAM | | \$350,962 | \$350,962 | \$0 | \$0 | \$350,962 | \$89,296 | \$350,962 | \$0 | \$350,962 |
| 21 | 460000 | 85738 | MADISON PD OJA | | \$10,500 | \$10,500 | \$0 | \$0 | \$10,500 | \$0 | \$10,500 | \$0 | \$10,500 |
| 21 | 460000 | 85946 | PACT | | \$40,230 | \$65,000 | \$0 | \$0 | \$65,000 | \$0 | \$65,000 | \$0 | \$65,000 |
| 21 | 460000 | 86167 | INTOXICATED DRIVER SURCHARGE | | \$319,382 | \$352,004 | \$0 | \$0 | \$352,004 | \$81,575 | \$352,004 | \$0 | \$352,004 |
| 21 | 460000 | 86185 | DRUG COURT FEES - DOC | | \$96,960 | \$96,960 | \$0 | \$0 | \$96,960 | \$0 | \$96,960 | \$0 | \$96,960 |
| 21 | 460000 | 86199 | SSI | | \$836,990 | \$845,047 | \$0 | \$0 | \$845,047 | \$240,865 | \$845,047 | \$0 | \$845,047 |
| 21 | 460000 | 86253 | ROCK COUNTY | | \$207,108 | \$207,108 | \$0 | \$0 | \$207,108 | \$51,777 | \$207,108 | \$0 | \$207,108 |
| 21 | 460000 | 86500 | WIMCR | | \$662,137 | \$294,581 | \$0 | \$0 | \$294,581 | \$0 | \$294,581 | \$0 | \$294,581 |
| 21 | 460000 | 86501 | MA CRISIS INTERVENTION | | \$4,584,275 | \$5,719,544 | \$0 | \$0 | \$5,719,544 | \$1,578,936 | \$5,719,544 | \$0 | \$5,719,544 |
| 21 | 460000 | 86509 | MA COMMUNITY SUPPORT PROGRAM | | \$2,990,565 | \$3,095,641 | \$0 | \$0 | \$3,095,641 | \$688,732 | \$3,095,641 | \$0 | \$3,095,641 |
| 21 | 460000 | 86511 | MA COMMUNITY RECOVERY SERVICES | | \$1,049,919 | \$1,088,260 | \$0 | \$0 | \$1,088,260 | \$104,987 | \$1,088,260 | \$0 | \$1,088,260 |
| 21 | 460000 | 86604 | MA TARGETED CASE MANAGEMENT | | \$148,712 | \$182,500 | \$0 | \$0 | \$182,500 | \$40,933 | \$182,500 | \$0 | \$182,500 |
| 21 | 460000 | 86735 | CR STATE MATCH | | \$81,529 | \$255,000 | \$0 | \$0 | \$255,000 | \$9,165 | \$255,000 | \$0 | \$255,000 |
| TOTAL REVENUES | | | | | \$21,653,394 | \$21,190,705 | \$0 | \$0 | \$21,190,705 | \$4,084,471 | \$21,190,705 | \$0 | \$21,190,705 |

DEPARTMENT Human Services 2610
PROGRAM: Behavioral Health

| 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 |
|-----------------------|----------|--------|--------------------------------|-----------------------|---------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|
| 21 | 460000 | 81545 | AODA TREATMENT SERVICES | | \$416,471 | \$0 | \$0 | \$0 | (\$215,689) | \$0 | \$0 | \$0 | \$200,782 |
| 21 | 460000 | 81546 | AODA WOMENS TREATMENT SERVICES | | \$78,083 | \$0 | \$0 | \$0 | \$39,042 | \$0 | \$0 | \$0 | \$117,125 |
| 21 | 460000 | 85028 | DOC OWI COURT | | \$203,871 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$203,871 |
| 21 | 460000 | 85118 | OPIATE STR | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21 | 460000 | 85167 | SMART POLICING INITIATIVE | | \$129,090 | \$0 | (\$111,422) | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,668 |
| 21 | 460000 | 85259 | STATE OPIOID RESPONSE | | \$35,000 | \$0 | \$0 | \$0 | \$293,125 | \$0 | \$0 | \$0 | \$328,125 |
| 21 | 460000 | 85267 | HUD SHELTER PLUS CARE | | \$1,037,156 | \$0 | \$0 | \$0 | (\$1,037,156) | \$0 | \$0 | \$0 | \$0 |
| 21 | 460000 | 85314 | MEDICATION ASSISTED TREATMENT | | \$224,138 | \$0 | \$0 | \$0 | (\$130,988) | \$0 | \$0 | \$0 | \$93,150 |
| 21 | 460000 | 85516 | COMMUNITY MENTAL HEALTH | | \$1,076,985 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,076,985 |
| 21 | 460000 | 85561 | BASIC COUNTY ALLOCATION | | \$4,297,868 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,297,868 |
| 21 | 460000 | 85567 | IDP EMERGENCY FUNDS | | \$29,968 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$29,968 |
| 21 | 460000 | 85569 | MENTAL HEALTH BLOCK GRANT | | \$95,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$95,100 |
| 21 | 460000 | 85570 | AODA BLOCK GRANT | | \$278,837 | \$0 | \$0 | \$0 | (\$116,164) | \$0 | \$0 | \$0 | \$162,673 |
| 21 | 460000 | 85587 | IV DRUG ABUSE | | \$510,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$510,000 |
| 21 | 460000 | 85593 | OJA OPIATE TREATMENT SVCS-RSAT | | \$100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 |
| 21 | 460000 | 85622 | OJA-TAD TREATMENT ALT & DIV | | \$214,931 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$214,931 |
| 21 | 460000 | 85715 | JMHC-TAP TREATMENT ALT PROGRAM | | \$350,962 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$350,962 |
| 21 | 460000 | 85738 | MADISON PD OJA | | \$10,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,500 |
| 21 | 460000 | 85946 | PACT | | \$65,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$65,000 |
| 21 | 460000 | 86167 | INTOXICATED DRIVER SURCHARGE | | \$352,004 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$352,004 |
| 21 | 460000 | 86185 | DRUG COURT FEES - DOC | | \$96,960 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$96,960 |
| 21 | 460000 | 86199 | SSI | | \$845,047 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$845,047 |
| 21 | 460000 | 86253 | ROCK COUNTY | | \$207,108 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$207,108 |
| 21 | 460000 | 86500 | WIMCR | | \$294,581 | \$0 | \$0 | \$0 | \$0 | \$828,000 | \$0 | \$0 | \$1,122,581 |
| 21 | 460000 | 86501 | MA CRISIS INTERVENTION | | \$5,719,544 | \$0 | \$0 | \$0 | (\$434,643) | \$0 | \$0 | \$0 | \$5,284,901 |
| 21 | 460000 | 86509 | MA COMMUNITY SUPPORT PROGRAM | | \$3,095,641 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,095,641 |
| 21 | 460000 | 86511 | MA COMMUNITY RECOVERY SERVICES | | \$1,088,260 | \$0 | \$0 | \$0 | (\$100,133) | \$8,160 | \$0 | \$0 | \$996,287 |
| 21 | 460000 | 86604 | MA TARGETED CASE MANAGEMENT | | \$182,500 | \$0 | \$0 | \$0 | (\$30,000) | \$0 | \$0 | \$0 | \$152,500 |
| 21 | 460000 | 86735 | CR STATE MATCH | | \$255,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$255,000 |
| TOTAL REVENUES | | | | | \$21,190,705 | \$0 | (\$111,422) | \$0 | (\$1,732,606) | \$836,160 | \$0 | \$0 | \$20,182,837 |