

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

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2010	ADOPTED	2010	2011	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2011			ACTIONS	BUDGET	YTD	TOTAL	
12	CYFAOCCC	CDRRAA	RESOURCE & REFERRAL		\$42,000	\$42,000	\$0	\$0	\$42,000	\$14,000	\$42,000	\$42,000
12	CYFAOCCC	TDRRAA	RESOURCE & REFERRAL		\$3,000	\$3,000	\$0	\$0	\$3,000	\$1,000	\$3,000	\$3,000
12	CYFAOFAS	CPAIAA	AODA INTERVENTION		\$152,284	\$152,284	\$0	\$0	\$152,284	\$50,761	\$152,284	\$152,284
12	CYFAOFAS	ORALAA	ALCOHOL		\$8,585	\$8,585	\$0	\$0	\$8,585	\$2,862	\$8,585	\$8,585
12	CYFAOGDC	CPEXAA	INNER CITY SERVICES		\$35,285	\$35,285	\$0	\$0	\$35,285	\$11,762	\$35,285	\$35,285
12	CYFAOGDC	OREXAA	INNER CITY SERVICES		\$35,284	\$35,284	\$0	\$0	\$35,284	\$11,761	\$35,284	\$35,284
12	CYFAOORI	IRREAA	INFORMATION & REFERRAL		\$11,133	\$11,133	\$0	\$0	\$11,133	\$3,711	\$11,133	\$11,133
12	CYFAOORI	ORADAA	OUTREACH		\$4,606	\$4,606	\$0	\$0	\$4,606	\$1,535	\$4,606	\$4,606
12	CYFCFAIA	RCASAA	AODA SCREENINGS - TBD		\$40,231	\$35,400	\$0	\$0	\$35,400	\$10,906	\$35,400	\$35,400
12	CYFCFAPC	DAPMAA	INDIVIDUAL PAYMENTS		\$88,475	\$98,600	\$0	\$0	\$98,600	\$41,505	\$98,600	\$98,600
12	CYFCFARC	CDCWAA	CRISIS RESPITE		\$99,940	\$99,940	\$0	\$0	\$99,940	\$33,313	\$99,940	\$99,940
12	CYFCFARC	CZIDAA	INTOXICATED DRIVER PROGRAM		\$23,946	\$23,946	\$0	\$0	\$23,946	\$7,982	\$23,946	\$23,946
12	CYFCFARC	DOCWAA	DAY CENTER SERVICES TREATMENT		\$237,475	\$237,475	\$0	\$0	\$237,475	\$79,158	\$237,475	\$237,475
12	CYFCFARC	DOHBAA	HEALTHY BEGINNINGS		\$175,100	\$175,100	\$0	\$0	\$175,100	\$58,367	\$175,100	\$175,100
12	CYFCFCT	CMCUAA	CIP-II INDIVIDUAL PAYMENTS		\$16,491	\$143,537	\$0	\$0	\$143,537	\$7,676	\$143,537	\$143,537
12	CYFCFCT	CMIPAA	COP-W INDIVIDUAL PAYMENTS		\$146,653	\$150,000	\$0	\$0	\$150,000	\$75,754	\$150,000	\$150,000
12	CYFCFFAS	CZPAAA	PPWA ADULT		\$11,074	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFCFMHC	CMADAA	ALCOHOL AND DRUG CM		\$320,827	\$320,827	\$0	\$0	\$320,827	\$93,255	\$320,827	\$320,827
12	CYFCFMHC	CMIDAA	CH 20 IDP-CSE MGMT		\$0	\$0	\$0	\$91,015	\$91,015	\$30,338	\$91,015	\$0
12	CYFCFMHC	CMIVAA	IV DRUG		\$28,757	\$28,757	\$0	\$0	\$28,757	\$9,586	\$28,757	\$28,757
12	CYFCFMHC	CZADAA	ALCOHOL AND DRUG C/TB		\$537,699	\$537,699	\$0	\$0	\$537,699	\$192,920	\$537,699	\$537,699
12	CYFCFMHC	CZIDAA	INTOXICATED DRIVER PROGRAM		\$462,372	\$462,372	\$0	(\$91,015)	\$371,357	\$123,786	\$371,357	\$462,372
12	CYFCFMHC	CZIVAA	IV DRUG		\$45,256	\$45,256	\$0	\$0	\$45,256	\$15,085	\$45,256	\$45,256
12	CYFCFMHI	CZINAA	NEWSTART - INTOX DRIVER PROGM		\$16,496	\$23,946	\$0	\$0	\$23,946	\$5,715	\$23,946	\$23,946
12	CYFCFTBD	CMSBAA	SBIRT EXPENSE		\$74,966	\$84,000	\$0	\$0	\$84,000	\$3,668	\$84,000	\$84,000
12	CYFCFTBD	CZIDAA	INTOXICATED DRIVER PROGRAM		\$0	\$10,032	\$0	\$0	\$10,032	\$0	\$10,032	\$10,032
12	CYFCFTEL	CMCWAA	COP-W CASE MANAGEMENT		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFCFTEL	DODSAA	DAY SERVICES		\$170,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFCLCCI	CMMSAA	MIDDLE SCHOOL INTERVENTION		\$0	\$0	\$0	\$21,861	\$21,861	\$14,574	\$21,861	\$0
12	CYFCLEDA	RCSVAA	AODA SERVICES TBD		\$0	\$15,000	\$0	\$0	\$15,000	\$5,140	\$15,000	\$15,000
12	CYFCLSFV	AMRAAA	CITIZEN COALITION		\$0	\$0	\$0	\$45,000	\$45,000	\$15,000	\$45,000	\$0
12	CYFCLTBD	ANSUAA	COMMUNITY COORDINATOR		\$0	\$45,000	\$0	(\$45,000)	\$0	\$0	\$0	\$45,000
12	CYFCLTBD	RCADAA	AODA ADOL SERVICES TBD		\$0	\$170,941	\$0	(\$170,941)	\$0	\$0	\$0	\$170,941
12	CYFCLTBD	RCS2AA	AODA SERVICE TBD #2		\$0	\$44,550	\$0	(\$21,861)	\$22,689	\$0	\$22,689	\$44,550
12	CYFCLTBD	RCSVAA	AODA SERVICES TBD		\$14,896	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$3,000
12	CYFCLTEL	CMAOAA	CASE MANAGEMENT		\$86,002	\$86,002	\$0	\$0	\$86,002	\$28,667	\$86,002	\$86,002
12	CYFCLYSS	CMPHAA	CASE MANAGEMENT		\$102,271	\$55,007	\$0	\$0	\$55,007	\$18,931	\$55,007	\$55,007
12	CYFCRARC	BXINAA	WOMEN'S AODA CASE MANAGEMENT		\$43,346	\$43,346	\$0	\$0	\$43,346	\$14,449	\$43,346	\$43,346
12	CYFCRARC	CZINAA	NEWSTART - INTOX DRIVER PROGM		\$373,654	\$373,654	\$0	\$0	\$373,654	\$124,551	\$373,654	\$373,654
12	CYFCRARC	IZINAA	IWS ASSESS/ STABILIZATION		\$50,000	\$50,000	\$0	\$0	\$50,000	\$16,667	\$50,000	\$50,000
12	CYFCRHHR	BXHAAA	HOPE HAVEN		\$359,786	\$359,786	\$0	\$0	\$359,786	\$102,823	\$359,786	\$359,786
12	CYFCRHHR	BXHRAA	HOPE HAVEN REBOS		\$185,445	\$185,445	\$0	\$0	\$185,445	\$70,148	\$185,445	\$185,445
12	CYFCRHHR	BXMCAA	COLVIN MANOR		\$12,000	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$12,000
12	CYFCRHHR	BXNBAA	NORTH BAY LODGE		\$197,716	\$197,716	\$0	\$0	\$197,716	\$74,239	\$197,716	\$197,716
12	CYFCRTEL	BXDRAA	ARRIV-DRUG		\$189,367	\$189,367	\$0	\$0	\$189,367	\$63,122	\$189,367	\$189,367
12	CYFCRTEL	BXIDAA	ARP INTOXICATED DRIVER		\$18,800	\$18,800	\$0	\$0	\$18,800	\$6,267	\$18,800	\$18,800
12	CYFCRTEL	BZATAA	TREATMT ALT PROG - ADULT RESID		\$50,284	\$50,284	\$0	\$0	\$50,284	\$16,761	\$50,284	\$50,284
12	CYFCRTEL	CZIDAA	INTOXICATED DRIVER PROGRAM		\$19,835	\$20,000	\$0	\$0	\$20,000	\$7,505	\$20,000	\$20,000
12	CYFCRTEL	DYDEAA	DETOX		\$977,948	\$947,948	\$0	\$0	\$947,948	\$315,983	\$947,948	\$947,948
12	CYFIAUWH	CZAAAA	ALT TO AGGRESSION - COUNSL/THE		\$0	\$0	\$0	\$170,941	\$170,941	\$0	\$170,941	\$0
12	CYFIAUWH	CZBTAA	BRIEF TREATMENT		\$0	\$0	\$0	\$92,470	\$92,470	\$0	\$92,470	\$0
12	CYFIAUWH	IZAAAA	AADAIP		\$349,497	\$349,497	\$0	(\$92,470)	\$257,027	\$0	\$257,027	\$349,497
12	CYFTBD1	DYDEAA	DETOX		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFCRTEL	TBD1AA	SYNERGY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$5,869,723	\$5,986,407	\$0	\$0	\$5,986,407	\$1,781,235	\$5,986,407	\$5,986,407

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
12	CYFAOCCC	CDRRAA	RESOURCE & REFERRAL		\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000
12	CYFAOCCC	TDRRAA	RESOURCE & REFERRAL		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
12	CYFAOFAS	CPAIAA	AODA INTERVENTION		\$152,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,284
12	CYFAOFAS	ORALAA	ALCOHOL		\$8,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,585
12	CYFAOGDC	CPEXAA	INNER CITY SERVICES		\$35,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,285
12	CYFAOGDC	OREXAA	INNER CITY SERVICES		\$35,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,284
12	CYFAOORI	IRREAA	INFORMATION & REFERRAL		\$11,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,133
12	CYFAOORI	ORADAA	OUTREACH		\$4,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,606
12	CYFCFAIA	RCASAA	AODA SCREENINGS - TBD		\$35,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,400
12	CYFCFAPC	DAPMAA	INDIVIDUAL PAYMENTS		\$98,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,600
12	CYFCFARC	CDCWAA	CRISIS RESPITE		\$99,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,940
12	CYFCFARC	CZIDAA	INTOXICATED DRIVER PROGRAM		\$23,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,946
12	CYFCFARC	DOCWAA	DAY CENTER SERVICES TREATMENT		\$237,475	\$27,500	\$0	\$0	\$0	\$0	\$0	\$0	\$264,975
12	CYFCFARC	DOHBAA	HEALTHY BEGINNINGS		\$175,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,100
12	CYFCFCT	CMCUAA	CIP-II INDIVIDUAL PAYMENTS		\$143,537	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,537
12	CYFCFCT	CMIPAA	COP-W INDIVIDUAL PAYMENTS		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
12	CYFCFFAS	CZPAAA	PPWA ADULT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFCFMHC	CMADAA	ALCOHOL AND DRUG CM		\$320,827	\$0	(\$41,061)	\$0	\$0	\$0	\$0	\$0	\$279,766
12	CYFCFMHC	CMIDAA	CH 20 IDP-CSE MGMT		\$0	\$0	\$91,015	\$0	\$0	\$0	\$0	\$0	\$91,015
12	CYFCFMHC	CMIVAA	IV DRUG		\$28,757	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,757
12	CYFCFMHC	CZADAA	ALCOHOL AND DRUG C/TB		\$537,699	\$0	\$41,061	\$0	\$0	\$0	\$0	\$0	\$578,760
12	CYFCFMHC	CZIDAA	INTOXICATED DRIVER PROGRAM		\$462,372	\$0	(\$91,015)	\$0	\$0	\$0	\$0	\$0	\$371,357
12	CYFCFMHC	CZIVAA	IV DRUG		\$45,256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,256
12	CYFCFMHI	CZINAA	NEWSTART - INTOX DRIVER PROGM		\$23,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,946
12	CYFCFTBD	CMSBAA	SBIRT EXPENSE		\$84,000	(\$84,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFCFTBD	CZIDAA	INTOXICATED DRIVER PROGRAM		\$10,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,032
12	CYFCFTEL	CMCWAA	COP-W CASE MANAGEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFCFTEL	DODSAA	DAY SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFCLEDA	CMMSAA	MIDDLE SCHOOL INTERVENTION		\$0	\$0	\$43,777	\$0	\$0	\$0	\$0	\$0	\$43,777
12	CYFCLEDA	RCSVAA	AODA SERVICES TBD		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
12	CYFCLEDA	AMRAAA	CITIZEN COALITION		\$0	(\$15,000)	\$45,000	\$0	\$0	\$0	\$0	\$0	\$30,000
12	CYFCLEDA	ANSUAA	COMMUNITY COORDINATOR		\$45,000	\$0	(\$45,000)	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFCLEDA	RCADAA	AODA ADOL SERVICES TBD		\$170,941	\$0	(\$170,941)	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFCLEDA	RCS2AA	AODA SERVICE TBD #2		\$44,550	\$0	(\$44,550)	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFCLEDA	RCSVAA	AODA SERVICES TBD		\$3,000	\$0	(\$1,013)	\$0	\$0	\$0	\$0	\$0	\$1,987
12	CYFCLEDA	CMAOAA	CASE MANAGEMENT		\$86,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,002
12	CYFCLEDA	CMPHAA	CASE MANAGEMENT		\$55,007	\$0	\$1,786	\$0	\$0	\$0	\$0	\$0	\$56,793
12	CYFCRARC	BXINAA	WOMEN'S AODA CASE MANAGEMENT		\$43,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,346
12	CYFCRARC	CZINAA	NEWSTART - INTOX DRIVER PROGM		\$373,654	(\$14,346)	\$0	\$0	\$0	\$0	\$0	\$0	\$359,308
12	CYFCRARC	IZINAA	IWS ASSESS/ STABILIZATION		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
12	CYFCRHRH	BXHAAA	HOPE HAVEN		\$359,786	\$0	(\$51,316)	\$0	\$0	\$0	\$0	\$0	\$308,470
12	CYFCRHRH	BXHRAA	HOPE HAVEN REBOS		\$185,445	(\$54,000)	\$25,000	\$0	\$0	\$0	\$0	\$0	\$156,445
12	CYFCRHRH	BXMCAA	COLVIN MANOR		\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
12	CYFCRHRH	BXNBAA	NORTH BAY LODGE		\$197,716	(\$54,000)	\$25,000	\$0	\$0	\$0	\$0	\$0	\$168,716
12	CYFCRTEL	BXDRAA	ARRIV-DRUG		\$189,367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,367
12	CYFCRTEL	BXIDAA	ARP INTOXICATED DRIVER		\$18,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,800
12	CYFCRTEL	BZATAA	TREATMT ALT PROG - ADULT RESID		\$50,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,284
12	CYFCRTEL	CZIDAA	INTOXICATED DRIVER PROGRAM		\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
12	CYFCRTEL	DYDEAA	DETOX		\$947,948	(\$200,000)	(\$747,948)	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFIAUWH	CZAAAA	ALT TO AGGRESSION - COUNSL/THE		\$0	\$0	\$170,941	\$0	\$0	\$0	\$0	\$0	\$170,941
12	CYFIAUWH	CZBTAA	BRIEF TREATMENT		\$0	\$0	\$92,470	\$0	\$0	\$0	\$0	\$0	\$92,470
12	CYFIAUWH	IZAAAA	AADAIP		\$349,497	\$0	(\$92,470)	\$0	\$0	\$0	\$0	\$0	\$257,027
12	CYFTBD1	DYDEAA	DETOX		\$0	\$0	\$747,948	\$0	\$0	\$0	\$0	\$0	\$747,948
12	CYFCRTEL	TBD1AA	SYNERGY		\$0	\$27,500	\$0	\$0	\$0	\$0	\$0	\$0	\$27,500
<b>TOTAL EXPENDITURES</b>					<b>\$5,986,407</b>	<b>(\$366,346)</b>	<b>(\$1,316)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,618,745</b>

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

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2010	ADOPTED	2010	2011	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2011		ACTIONS	BUDGET	YTD	TOTAL	BASE
12	CYFCFAP	80790	BASIC COUNTY ALLOCATION		\$1,107,354	\$979,399	\$0	\$0	\$979,399	\$238,154	\$979,399	\$979,399
12	CYFCFAP	80795	WIMCR PMT FOR COMMUNITY AIDS		\$156,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFCFAP	80813	INTOXICATED DRIVER-EMERGENCY		\$35,208	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$40,000
12	CYFCFAP	80815	INTOXICATED DRIVER SURCHARGES		\$453,876	\$501,200	\$0	\$0	\$501,200	\$106,201	\$501,200	\$501,200
12	CYFCFAP	80816	AODA BLOCK GRANT		\$860,433	\$872,062	\$0	\$0	\$872,062	\$223,704	\$872,062	\$872,062
12	CYFCFAP	80822	GRANT-IV DRUG ABUSE		\$391,402	\$391,400	\$0	\$0	\$391,400	\$130,057	\$391,400	\$391,400
12	CYFCFAP	80826	SBIRT REVENUE		\$80,513	\$84,000	\$0	\$0	\$84,000	\$0	\$84,000	\$84,000
12	CYFCFAP	80832	AODA INNER CITY SERVICES		\$50,000	\$50,000	\$0	\$0	\$50,000	\$16,667	\$50,000	\$50,000
12	CYFCFAP	80834	GRANTS - AODA WOMEN'S		\$234,999	\$235,000	\$0	\$0	\$235,000	\$78,333	\$235,000	\$235,000
12	CYFCFAP	80841	JUVENILE COURT PILOT		\$130,404	\$130,400	\$0	\$0	\$130,400	\$38,316	\$130,400	\$130,400
12	CYFCFAP	80900	CLIENT FEES		\$120,033	\$99,390	\$0	\$0	\$99,390	\$27,342	\$99,390	\$99,390
12	CYFCFAP	80998	COMMUNITY OPTIONS PROGRAM		\$97,527	\$98,600	\$0	\$0	\$98,600	\$17,709	\$98,600	\$98,600
12	CYFCFAP	80999	CIP II		\$147,864	\$143,537	\$0	\$0	\$143,537	\$56,297	\$143,537	\$143,537
12	CYFCFAP	81170	YOUTH AIDS		\$68,207	\$65,912	\$0	\$0	\$65,912	\$14,095	\$65,912	\$65,912
12	CYFCFAP	81360	FOOD STAMP EMPLOY & TRAINING		\$76,250	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
12	CYFCFAP	81428	ROCK COUNTY		\$207,108	\$207,180	\$0	\$0	\$207,180	\$51,777	\$207,180	\$207,180
12	CYFCFAP	81430	MA CASE MANAGEMENT		\$124	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
12	CYFCFAP	81439	MA CRISIS INTERVENTION REVENUE		\$53,382	\$1,000	\$0	\$0	\$1,000	\$12,327	\$1,000	\$1,000
12	CYFCFAP	81491	AODA CHILD CARE		\$45,000	\$45,000	\$0	\$0	\$45,000	\$15,000	\$45,000	\$45,000
12	CYFCFAP	81494	ARC HEALTHY BEGINNINGS REVENUE		\$174,997	\$175,000	\$0	\$0	\$175,000	\$58,333	\$175,000	\$175,000
12	CYFCFAP	81498	URBAN-RURAL WOMEN'S AODA REV		\$465,603	\$466,611	\$0	\$0	\$466,611	\$155,369	\$466,611	\$466,611
12	CYFCFAP	81529	COP W		\$188,055	\$150,000	\$0	\$0	\$150,000	\$54,650	\$150,000	\$150,000
<b>TOTAL REVENUES</b>					<b>\$5,144,765</b>	<b>\$4,786,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,786,691</b>	<b>\$1,294,331</b>	<b>\$4,786,691</b>	<b>\$4,786,691</b>

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

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
				A	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST	
				P	#1	#2	#3	#4	#5	#6	#7	
				B								
				D	BASE							
12	CYFCFAP	80790	BASIC COUNTY ALLOCATION		\$979,399	\$0	\$283,370	\$0	\$0	\$0	\$0	\$1,262,769
12	CYFCFAP	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFCFAP	80813	INTOXICATED DRIVER-EMERGENCY		\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
12	CYFCFAP	80815	INTOXICATED DRIVER SURCHARGES		\$501,200	\$0	\$0	\$0	\$0	\$0	\$0	\$501,200
12	CYFCFAP	80816	AODA BLOCK GRANT		\$872,062	\$0	(\$283,370)	\$0	\$0	\$0	\$0	\$588,692
12	CYFCFAP	80822	GRANT-IV DRUG ABUSE		\$391,400	\$0	\$0	\$0	\$0	\$0	\$0	\$391,400
12	CYFCFAP	80826	SBIRT REVENUE		\$84,000	(\$84,000)	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFCFAP	80832	AODA INNER CITY SERVICES		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
12	CYFCFAP	80834	GRANTS - AODA WOMEN'S		\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$235,000
12	CYFCFAP	80841	JUVENILE COURT PILOT		\$130,400	\$0	\$0	\$0	\$0	\$0	\$0	\$130,400
12	CYFCFAP	80900	CLIENT FEES		\$99,390	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$84,390
12	CYFCFAP	80998	COMMUNITY OPTIONS PROGRAM		\$98,600	\$0	\$0	\$0	\$0	\$0	\$0	\$98,600
12	CYFCFAP	80999	CIP II		\$143,537	\$0	\$0	\$0	\$0	\$0	\$0	\$143,537
12	CYFCFAP	81170	YOUTH AIDS		\$65,912	(\$8,479)	\$0	\$0	\$0	\$0	\$0	\$57,433
12	CYFCFAP	81360	FOOD STAMP EMPLOY & TRAINING		\$50,000	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$35,000
12	CYFCFAP	81428	ROCK COUNTY		\$207,180	\$0	\$0	\$0	\$0	\$0	\$0	\$207,180
12	CYFCFAP	81430	MA CASE MANAGEMENT		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
12	CYFCFAP	81439	MA CRISIS INTERVENTION REVENUE		\$1,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$11,000
12	CYFCFAP	81491	AODA CHILD CARE		\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
12	CYFCFAP	81494	ARC HEALTHY BEGINNINGS REVENUE		\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
12	CYFCFAP	81498	URBAN-RURAL WOMEN'S AODA REV		\$466,611	(\$14,346)	(\$672)	\$0	\$0	\$0	\$0	\$451,593
12	CYFCFAP	81529	COP W		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>TOTAL REVENUES</b>					<b>\$4,786,691</b>	<b>(\$126,825)</b>	<b>(\$672)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,659,194</b>