DEPARTMENT:	Human Services
PROGRAM:	Alternative Sanction

		С								
		A		ADOPTED		2013	CURRENT	ACTUAL	ESTIMATED	
		B	2012	BUDGET	2012	COUNTY BOARD	MODIFIED	EXPENDITURES		AGENCY
YR ORG CODE	OBJECT COD	DE DESCRIPTION D	EXPENDITURES	2013	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL	BASE
14 ACIASSMT	IZATAA	TREATMT ALT PROG - INTAKE/ASSM	\$162,254	\$162,254	\$0	\$0	\$162,254	\$54,085	\$162,254	\$162,254
14 ACIASSMT	IZDTAA	MHCDC CAU DART	\$36,243	\$36,243	\$0	\$0	\$36,243	\$12,081	\$36,243	\$36,243
14 ACICLACS	CMATAA	TREATMT ALT PROG - CASE MGMT	\$166,731	\$166,731	\$0	\$0	\$166,731	\$55,577	\$166,731	\$166,731
14 ACICLACS	CMDCAA	DRUG COURT CASE MGMT	\$175,062	\$174,137	\$0	\$0	\$174,137	\$58,079	\$174,137	\$174,137
14 ACICLARC	CMATAA	TREATMT ALT PROG - CASE MGMT	\$59,428	\$59,428	\$0	\$0	\$59,428	\$19,809	\$59,428	\$59,428
14 ACICLARC	CMDCAA	DRUG COURT CASE MGMT	\$84,455	\$95,964	\$0	\$0	\$95,964	\$31,988	\$95,964	\$95,964
14 ACICLGEN	CMATAA	TREATMT ALT PROG - CASE MGMT	\$33,212	\$33,212	\$0	\$0	\$33,212	\$11,071	\$33,212	\$33,212
14 ACICLSOR	CMJDAA	JAIL DIVERSION CASE MGMT	\$156,355	\$156,355	\$0	\$0	\$156,355	\$52,118	\$156,355	\$156,355
14 ACICLTBD	LWBDAA	LIVING WAGE TBD	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
14 ACICLULM	PVFRAA	FATHERHOOD RESPONSIBILITY	\$79,115	\$79,115	\$0	\$0	\$79,115	\$26,372	\$79,115	\$79,115
14 ACICLYWC	DLREAA	DRIVER'S LICENSE RECOVERY PROG	\$25,000	\$25,000	\$0	\$0	\$25,000	\$8,333	\$25,000	\$25,000
14 ACICRARC	BXALAA	ALTERNATIVE LIVING PROGRAM	\$35,905	\$35,905	\$0	\$0	\$35,905	\$11,968	\$35,905	\$35,905
14 ACICRHHR	BXDTAA	IV DRUG TREATMENT ALT PROG	\$65,255	\$65,255	\$0	\$0	\$65,255	\$21,752	\$65,255	\$65,255
14 ACICRNMH	CPCPAA	COMMUNITY PROTECTION	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000
14 ACICSMHC	CSCTAA	CSP COMMUNITY TREATMENT ALTER	\$590,033	\$590,033	\$0	\$0	\$590,033	\$196,678	\$590,033	\$590,033
14 ACICTARC	CMPRAA	PROJECT RESPECT	\$12,597	\$12,597	\$0	\$0	\$12,597	\$4,199	\$12,597	\$12,597
14 ACICTARC	DOATAA	TREATMENT ALT PROG-DAY SVCS	\$20,375	\$50,375	\$0	\$0	\$50,375	\$16,792	\$50,375	\$50,375
14 ACICTCHI	CMJDAA	JAIL DIVERSION CASE MGMT	\$53,420	\$53,420	\$0	\$0	\$53,420	\$17,807	\$53,420	\$53,420
14 ACICTGEN	CMTPAA	DCTP CASE MANAGEMENT	\$34,045	\$47,164	\$0	\$0	\$47,164	\$15,721	\$47,164	\$47,164
14 ACICTHHR	CMPFAA	PATHFINDERS CASE MGMT	\$122,197	\$171,331	\$0	\$0	\$171,331	\$57,110	\$171,331	\$171,331
14 ACICTHHR	CTDTAA	MHCDC DART TREATMENT	\$68,421	\$72,486	\$0	\$0	\$72,486	\$20,097	\$72,486	\$72,486
14 ACICTHHR	CZPFAA	PATHFINDERS COUNSEL/THERAP	\$47,336	\$77,336	\$0	\$0	\$77,336	\$25,779	\$77,336	\$77,336
14 ACICTHHR	DOJDAA	JAIL TREATMENT-DAY TREATMENT	\$42,466	\$40,870	\$0	\$0	\$40,870	\$13,623	\$40,870	\$40,870
14 ACICTMHC	CMATAA	TREATMT ALT PROG - CASE MGMT	\$10,603	\$10,603	\$0	\$0	\$10,603	\$3,534	\$10,603	\$10,603
14 ACICTMHC	CMDCAA	DRUG COURT CASE MGMT	\$10,640	\$10,640	\$0	\$0	\$10,640	\$3,547	\$10,640	\$10,640
14 ACICTMHC	CMDTAA	MHCDC DART CS MGMT	\$12,387	\$10,355	\$0	\$0	\$10,355	\$5,484	\$10,355	\$10,355
14 ACICTMHC	CTDTAA	MHCDC DART TREATMENT	\$12,388	\$10,355	\$0	\$0	\$10,355	\$5,484	\$10,355	\$10,355
14 ACICTMHC	CZATAA	TREATMT ALT PROG - COUNSEL/THE	\$41,594	\$40,015	\$0	\$0	\$40,015	\$13,338	\$40,015	\$40,015
14 ACICTMHC	CZDCAA	DRUG COURT COUNSELING & THERP	\$21,602	\$21,602	\$0	\$0	\$21,602	\$7,201	\$21,602	\$21,602
14 ACICTMHC	IZDCAA	CLINICAL ASSMT UNIT - DRUG COU	\$199,244	\$199,244	\$0	\$0	\$199,244	\$66,415	\$199,244	\$199,244
14 ACICTMHC	IZOWAA	CAU OWI COURT	\$143,000	\$142,000	\$0	\$0	\$142,000	\$47,333	\$142,000	\$142,000
14 ACICTRDA	DTDRAA	DTC DRUG TESTING	\$774	\$10,000	\$0	\$0	\$10,000	\$137	\$10,000	\$10,000
14 ACICTRMT	AAYAAA	SALARIES AND WAGES	\$52,345	\$81,500	\$0	\$0	\$81,500	\$14,473	\$81,500	\$84,800
14 ACICTRMT	AAYMAA	RETIREMENT FUND	\$6,793	\$8,900	\$0	\$0	\$8,900	\$1,809	\$8,900	\$7,000
14 ACICTRMT	AAYPAA	SOCIAL SECURITY	\$3,615	\$6,300	\$0	\$0	\$6,300	\$1,067	\$6,300	\$6,500
14 ACICTRMT	AAYSAA	HEALTH	\$12,271	\$19,700	\$0	\$0	\$19,700	\$1,700	\$19,700	\$11,800
14 ACICTRMT	AAZBAA	DENTAL	\$1,157	\$1,900	\$0	\$0	\$1,900	\$301	\$1,900	\$1,900
14 ACICTRMT	AAZHAA	DISABILITY INSURANCE	\$0	\$50	\$0	\$0	\$50	\$0	\$50	\$0
14 ACICTRMT	AAZKAA		\$15	\$100	\$0	\$0	\$100	\$4	\$100	\$100
14 ACICTRMT	AAZQAA	WORKERS COMPENSATION	\$100	\$150	\$0	\$0	\$150	\$0	\$150	\$100
14 ACICTRMT	AAZTAA	UNEMPLOYMENT COMPENSATION	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 ACICTRMT	AAZXAA	SALARY SAVINGS	\$0 \$7.047	(\$1,700)	\$0 \$0	\$0 \$0	(\$1,700)		(\$1,700)	(\$1,700)
14 ACICTRMT	DTDRAA	DTC DRUG TESTING	\$7,947	\$30,681	\$0	\$0 \$0	\$30,681	\$598	\$30,681	\$30,681
14 ACICTRMT	DTOUAA		\$9,338	\$9,338	\$0 \$0	\$0 \$0	\$9,338	\$226	\$9,338	\$9,338
14 ACICTRMT	TBDMAA	OJA TREATMENT ALT & DIVERSION	\$0 \$0	\$1,000	\$0 \$0	\$0 \$0	\$1,000	\$143	\$1,000 \$1,000	\$1,000
14 ACICTTBD	DTHTAA		\$0 \$72.001	\$15,000 \$72,001	\$0 \$0	\$0 \$0	\$15,000	\$0 \$24.364	\$15,000 \$72,001	\$15,000 \$72,001
14 ACIWRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS	\$73,091	\$73,091	\$0 \$0	\$0 \$0	\$73,091	\$24,364	\$73,091	\$73,091
14 ACICTGCR	CZJCAA	ALT SANCTION OUTPATIENT TOTAL EXPENDITURES	\$0 \$2,703,816	\$0 \$2,922,035	\$0 \$0	\$0 \$0	\$0 \$2,922,035	\$0 \$928,197	\$0 \$2,922,035	\$0
		I UTAL EAFENDITURES	¢∠,7US,810	JZ, JZZ, U35	\$0	۵ 0	JZ, JZZ, 035	⊅ 9∠0,197	JZ, JZZ, U30	\$2,915,635

DEPARTMENT: Human Services PROGRAM: Alternative Sanction

			A								
			Р	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
VD 000 0005		RECORDERION	B AGENCY		ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE 14 ACIASSMT	IZATAA	DESCRIPTION TREATMT ALT PROG - INTAKE/ASSM	D BASE \$162,2	#1 254 \$0	#2 \$0	#3 \$0	#4 \$0	#5 \$0	#6 \$0	#7 \$0	REQUEST \$162.254
14 ACIASSMT 14 ACIASSMT	IZDTAA	MHCDC CAU DART	\$36,2		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$36,243
14 ACIASSIMI 14 ACICLACS	CMATAA	TREATMT ALT PROG - CASE MGMT	\$36,2 \$166,7		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$30,243 \$166,731
14 ACICLACS	CMDCAA	DRUG COURT CASE MGMT	\$174.1		\$100	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$173.474
14 ACICLACS	CMATAA	TREATMT ALT PROG - CASE MGMT	\$59.4		\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$59,428
14 ACICLARC	CMDCAA	DRUG COURT CASE MGMT	\$95,9		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$95,964
14 ACICLGEN	CMATAA	TREATMT ALT PROG - CASE MGMT	\$33,2		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$33,212
14 ACICLSOR	CMJDAA	JAIL DIVERSION CASE MGMT	\$156,3		\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$156,355
14 ACICLTBD	LWBDAA	LIVING WAGE TBD	\$1,0		(\$1,000)	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0
14 ACICLULM	PVFRAA	FATHERHOOD RESPONSIBILITY	\$79,1		(¢1,000) \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$79,115
14 ACICLYWC	DLREAA	DRIVER'S LICENSE RECOVERY PROG			\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
14 ACICRARC	BXALAA	ALTERNATIVE LIVING PROGRAM	\$35,9		\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$35,905
14 ACICRHHR	BXDTAA	IV DRUG TREATMENT ALT PROG	\$65,2		\$0	\$0	\$0	\$0	\$0	\$0	\$65,255
14 ACICRNMH	CPCPAA	COMMUNITY PROTECTION	\$15.0		\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$15,000
14 ACICSMHC	CSCTAA	CSP COMMUNITY TREATMENT ALTER			\$0	\$0	\$0	\$0	\$0	\$0	\$590,033
14 ACICTARC	CMPRAA	PROJECT RESPECT	\$12,5		\$0	\$0	\$0	\$0	\$0	\$0	\$12,597
14 ACICTARC	DOATAA	TREATMENT ALT PROG-DAY SVCS	\$50,3		\$0	\$0	\$0	\$0	\$0	\$0	\$50,375
14 ACICTCHI	CMJDAA	JAIL DIVERSION CASE MGMT	\$53.4		\$0	\$0	\$0	\$0	\$0	\$0	\$53,420
14 ACICTGEN	CMTPAA	DCTP CASE MANAGEMENT	\$47,1		\$0	\$0	\$0	\$0	\$0	\$0	\$47,164
14 ACICTHHR	CMPFAA	PATHFINDERS CASE MGMT	\$171,3		\$0	\$0	\$0	\$0	\$0	\$0	\$171,331
14 ACICTHHR	CTDTAA	MHCDC DART TREATMENT	\$72.4		(\$12,195)	\$0	\$0	\$0	\$0	\$0	\$60,291
14 ACICTHHR	CZPFAA	PATHFINDERS COUNSEL/THERAP	\$77,3		\$0	\$0	\$0	\$0	\$0	\$0	\$77,336
14 ACICTHHR	DOJDAA	JAIL TREATMENT-DAY TREATMENT	\$40,8		\$0	\$0	\$0	\$0	\$0	\$0	\$40,870
14 ACICTMHC	CMATAA	TREATMT ALT PROG - CASE MGMT	\$10.6		\$0	\$0	\$0	\$0	\$0	\$0	\$10,603
14 ACICTMHC	CMDCAA	DRUG COURT CASE MGMT	\$10,6	\$40 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,640
14 ACICTMHC	CMDTAA	MHCDC DART CS MGMT	\$10,3		\$6,098	\$0	\$0	\$0	\$0	\$0	\$16,453
14 ACICTMHC	CTDTAA	MHCDC DART TREATMENT	\$10,3	\$55 \$0	\$6,097	\$0	\$0	\$0	\$0	\$0	\$16,452
14 ACICTMHC	CZATAA	TREATMT ALT PROG - COUNSEL/THE	\$40,0)15 \$ 0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,015
14 ACICTMHC	CZDCAA	DRUG COURT COUNSELING & THERP	\$21,6	602 \$ 0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,602
14 ACICTMHC	IZDCAA	CLINICAL ASSMT UNIT - DRUG COU	\$199,2	244 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$199,244
14 ACICTMHC	IZOWAA	CAU OWI COURT	\$142,0	00 \$ 0	\$0	\$ 0	\$0	\$ 0	\$0	\$0	\$142,000
14 ACICTRDA	DTDRAA	DTC DRUG TESTING	\$10,0	000 \$ 0	\$0	\$ 0	\$ 0	\$ 0	\$0	\$0	\$10,000
14 ACICTRMT	AAYAAA	SALARIES AND WAGES	\$84,8	\$00 \$0	\$0	\$ 0	\$ 0	\$ 0	\$0	\$0	\$84,800
14 ACICTRMT	AAYMAA	RETIREMENT FUND	\$7,0	00 \$ 0	\$0	\$ 0	\$ 0	\$ 0	\$0	\$0	\$7,000
14 ACICTRMT	AAYPAA	SOCIAL SECURITY	\$6,5	500	\$0	\$ 0	\$ 0	\$ 0	\$0	\$0	\$6,500
14 ACICTRMT	AAYSAA	HEALTH	\$11,8	\$00 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,800
14 ACICTRMT	AAZBAA	DENTAL	\$1,9	900 \$ 0	\$0	\$ 0	\$ 0	\$ 0	\$0	\$0	\$1,900
14 ACICTRMT	AAZHAA	DISABILITY INSURANCE		\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 ACICTRMT	AAZKAA	LIFE INSURANCE	\$1	00 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
14 ACICTRMT	AAZQAA	WORKERS COMPENSATION	\$1	00 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
14 ACICTRMT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 ACICTRMT	AAZXAA	SALARY SAVINGS	(\$1,7	(00) \$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,700)
14 ACICTRMT	DTDRAA	DTC DRUG TESTING	\$30,6		(\$10,580)	\$0	\$0	\$0	\$0	\$0	\$19,666
14 ACICTRMT	DTOUAA	DTC OUTPATIENT	\$9,3	338 (\$9,338)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 ACICTRMT	TBDMAA	OJA TREATMENT ALT & DIVERSION	\$1,0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
14 ACICTTBD	DTHTAA	HUBER TRANSPORTATION	\$15,0		\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
14 ACIWRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS	\$73,0		\$0	\$0	\$0	\$0	\$0	\$0	\$73,091
14 ACICTGCR	CZJCAA	ALT SANCTION OUTPATIENT		\$0 \$9,338	\$25,000	\$0	\$0	\$0	\$0	\$0	\$34,338
		TOTAL EXPENDITURES	\$2,915,6	635 (\$1,198)	\$13,520	\$0	\$0	\$0	\$0	\$0	\$2,927,957

С

PROGRAM:	Alternative	Sanction					
			С				
			A				
			Р		ADOPTED		2
			В	2012	BUDGET	2012	COUNT
YR ORG CODE	OBJECT C	ODE DESCRIPTION	D	REVENUES	2013	CARRYFORWRD	AC
14 ACICTRMT	80790	BASIC COUNTY ALLOCATION		\$22,150	\$179,706	\$0	
14 ACICTRMT	80795	WIMCR PMT FOR COMMUNITY AI	DS	\$143,017	\$0	\$0	
14 ACICTRMT	80815	INTOXICATED DRIVER SURCHARC	SES	\$47,600	\$43,559	\$0	
14 ACICTRMT	80820	GRANT-TAP		\$349,989	\$349,990	\$0	
14 ACICTRMT	80822	GRANT-IV DRUG ABUSE		\$248 473	\$2/18 /73	۵ ۵	

		1	4							
		F	2	ADOPTED		2013	CURRENT	ACTUAL	ESTIMATED	
		E	3 2012	BUDGET	2012	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	AGENCY
ORG CODE	OBJECT C	ODE DESCRIPTION	D REVENUES	2013	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL	BASE
CICTRMT	80790	BASIC COUNTY ALLOCATION	\$22,15	50 \$179,706	\$0	\$0	\$179,706	\$39,892	\$179,706	\$179,706
CICTRMT	80795	WIMCR PMT FOR COMMUNITY AIDS	\$143,01	7 \$0	\$0	\$0	\$0	\$0	\$0	\$0
CICTRMT	80815	INTOXICATED DRIVER SURCHARGES	\$47,60	00 \$43,559	\$0	\$0	\$43,559	\$43,559	\$43,559	\$43,559
CICTRMT	80820	GRANT-TAP	\$349,98	\$349,990	\$0	\$0	\$349,990	\$87,495	\$349,990	\$349,990
CICTRMT	80822	GRANT-IV DRUG ABUSE	\$248,47	73 \$248,473	\$0	\$0	\$248,473	\$82,017	\$248,473	\$248,473
CICTRMT	80855	GRANTS-ALTERNATIVE SANCTIONS	\$11,85	57 \$0	\$0	\$0	\$0	\$0	\$0	\$0
CICTRMT	81172	OWICOURT	\$143,00	00 \$142,000	\$0	\$0	\$142,000	\$0	\$142,000	\$142,000
CICTRMT	81179	OJA	\$15,00	00 \$13,104	\$0	\$0	\$13,104	\$0	\$13,104	\$13,104
CICTRMT	81182	OJA-TREATMENT ALT & DIVERSION	\$115,82	20 \$115,819	\$0	\$0	\$115,819	\$0	\$115,819	\$115,819
CICTRMT	81381	MA-CSP	\$233,65	\$8 \$259,527	\$0	\$0	\$259,527	\$60,392	\$259,527	\$259,527
CICTRMT	81385	DOC-PAROLE/PROBATION FEES	\$36,48	\$57,960	\$0	\$0	\$57,960	\$0	\$57,960	\$57,960
		TOTAL REVENUES	\$1,367,04	4 \$1,410,138	\$0	\$0	\$1,410,138	\$313,355	\$1,410,138	\$1,410,138
	ICTRMT ICTRMT ICTRMT ICTRMT ICTRMT ICTRMT ICTRMT ICTRMT ICTRMT ICTRMT	ICTRMT 80790 ICTRMT 80795 ICTRMT 80815 ICTRMT 80820 ICTRMT 80822 ICTRMT 80855 ICTRMT 81172 ICTRMT 81172 ICTRMT 81182 ICTRMT 81182 ICTRMT 81381	ICTRMT80790BASIC COUNTY ALLOCATIONICTRMT80795WIMCR PMT FOR COMMUNITY AIDSICTRMT80815INTOXICATED DRIVER SURCHARGESICTRMT80820GRANT-TAPICTRMT80822GRANT-IV DRUG ABUSEICTRMT80855GRANTS-ALTERNATIVE SANCTIONSICTRMT81172OWI COURTICTRMT81182OJA-TREATMENT ALT & DIVERSIONICTRMT81182OJA-CSPICTRMT81381MA-CSPICTRMT81385DOC-PAROLE/PROBATION FEES	ORG CODE OBJECT CODE DESCRIPTION D REVENUES ICTRMT 80790 BASIC COUNTY ALLOCATION \$22,15 ICTRMT 80795 WIMCR PMT FOR COMMUNITY AIDS \$143,01 ICTRMT 80815 INTOXICATED DRIVER SURCHARGES \$47,60 ICTRMT 80820 GRANT-TAP \$349,95 ICTRMT 80822 GRANT-TV DRUG ABUSE \$2248,47 ICTRMT 80855 GRANTS-ALTERNATIVE SANCTIONS \$1143,00 ICTRMT 81172 OWI COURT \$143,00 ICTRMT 81172 OWI COURT \$143,00 ICTRMT 81182 OJA-TREATMENT ALT & DIVERSION \$115,82 ICTRMT 81182 OJA-TREATMENT ALT & DIVERSION \$115,82 ICTRMT 81381 MA-CSP \$233,66 ICTRMT 81385 DOC-PAROLE/PROBATION FEES \$36,482	B 2012 BUDGET ORG CODE OBJECT CODE DESCRIPTION D REVENUES 2013 ICTRMT 80790 BASIC COUNTY ALLOCATION \$22,150 \$179,706 ICTRMT 80795 WIMCR PMT FOR COMMUNITY AIDS \$143,017 \$0 ICTRMT 80815 INTOXICATED DRIVER SURCHARGES \$47,600 \$43,559 ICTRMT 80820 GRANT-TAP \$349,989 \$349,989 \$248,473 \$248,473 ICTRMT 80822 GRANT-TAP \$349,989 \$349,989 \$349,989 \$349,989 \$248,473 \$248,	B 2012 BUDGET 2012 ORG CODE OBJECT CODE DESCRIPTION D REVENUES 2013 CARRYFORWRD ICTRMT 80790 BASIC COUNTY ALLOCATION \$22,150 \$179,706 \$0 ICTRMT 80795 WIMCR PMT FOR COMMUNITY AIDS \$143,017 \$0 \$0 ICTRMT 80815 INTOXICATED DRIVER SURCHARGES \$47,600 \$43,559 \$0 ICTRMT 80820 GRANT-TAP \$349,989 \$349,990 \$0 ICTRMT 80822 GRANT-IV DRUG ABUSE \$248,473 \$248,473 \$0 ICTRMT 80855 GRANTS-ALTERNATIVE SANCTIONS \$111,857 \$0 \$0 ICTRMT 8179 OUA \$143,000 \$142,000 \$0 ICTRMT 81172 OWI COURT \$143,000 \$142,000 \$0 ICTRMT 81179 OJA \$15,000 \$13,104 \$0 ICTRMT 81182 OJA-TREATMENT ALT & DIVERSION \$115,819 \$0 ICTRMT <t< td=""><td>B 2012 BUDGET 2012 COUNTY BOARD ICTRMT 80790 BASIC COUNTY ALLOCATION \$22,150 \$179,706 \$0 \$0 ICTRMT 80795 WIMCR PMT FOR COMMUNITY AIDS \$143,017 \$0 \$0 \$0 ICTRMT 80815 INTOXICATED DRIVER SURCHARGES \$47,600 \$43,559 \$0 \$0 ICTRMT 80820 GRANT-TAP \$349,989 \$349,990 \$0 \$0 ICTRMT 80855 GRANT-TAP \$349,089 \$349,090 \$0 \$0 ICTRMT 80855 GRANT-SALTERNATIVE SANCTIONS \$113,857 \$0 \$0 \$0 ICTRMT 8172 OWI COURT \$143,000 \$142,000 \$0 \$0 ICTRMT 81172 OUL COURT \$143,000 \$142,000 \$0 \$0 ICTRMT 81172 OJA \$15,000 \$13,104 \$0 \$0 ICTRMT 81182 OJA-TREATMENT ALT & DIVERSION \$115,820 \$115,819 \$0 \$0</td><td>B 2012 BUDGET 2012 COUNTY BOARD MODIFIED ICTRMT 80790 BASIC COUNTY ALLOCATION \$22,150 \$179,706 \$0 \$0 \$179,706 ICTRMT 80795 WIMCR PMT FOR COMMUNITY AIDS \$143,017 \$0 \$0 \$0 \$0 \$43,559 ICTRMT 80815 INTOXICATED DRIVER SURCHARGES \$47,600 \$43,559 \$0 \$0 \$43,559 ICTRMT 80820 GRANT-TAP \$349,989 \$349,990 \$0 \$0 \$22,413 \$248,473 \$0 \$0 \$349,990 ICTRMT 80820 GRANT-TAP \$349,989 \$349,990 \$0 \$0 \$248,473 ICTRMT 80855 GRANTS-ALTERNATIVE SANCTIONS \$11,857 \$0 \$0 \$0 \$0 ICTRMT 81172 OWI COURT \$143,000 \$142,000 \$0 \$0 \$10 \$142,000 \$0 \$10 \$142,000 \$0 \$142,000 \$0 \$142,000 \$0 \$142,000 \$0 <t< td=""><td>DRG CODEOBJECT CODEDESCRIPTIONB2012BUDGET2013CARRYFORWRDCOUNTY BOARDMODIFIEDREVENUES1CTRMT80790BASIC COUNTY ALLOCATION\$22,150\$179,706\$0\$0\$179,706\$39,892ICTRMT80795WIMCR PMT FOR COMMUNITY AIDS\$143,017\$0\$0\$0\$43,559\$43,559ICTRMT80815INTOXICATED DRIVER SURCHARGES\$47,600\$43,559\$0\$0\$43,559\$43,559ICTRMT80820GRANT-TAP\$349,989\$349,990\$0\$0\$349,990\$87,495ICTRMT80825GRANT-IV DRUG ABUSE\$248,473\$248,473\$0\$0\$0\$0ICTRMT81172OWI COURT\$1143,000\$142,000\$0\$0\$142,000\$0\$0\$0ICTRMT81182OJA-TREATMENT ALT & DIVERSION\$115,820\$115,819\$0\$0\$115,819\$0ICTRMT81381MA-CSP\$233,658\$259,527\$0\$0\$259,527\$60,392ICTRMT81385DOC-PAROLE/PROBATION FEES\$36,480\$57,960\$0\$0\$57,960\$0</td><td>B 2012 BUDGET 2012 COUNTY BOARD MODIFIED REVENUES REVENUES DRG CODE DBJECT CODE DESCRIPTION D REVENUES 2013 CARRYFORWRD ACTIONS BUDGET YTD TOTAL ICTRMT 80790 BASIC COUNTY ALLOCATION \$22,150 \$179,706 \$0 \$0 \$179,706 \$39,892 \$179,706 ICTRMT 80795 WIMCR PMT FOR COMMUNITY AIDS \$143,017 \$0<</td></t<></td></t<>	B 2012 BUDGET 2012 COUNTY BOARD ICTRMT 80790 BASIC COUNTY ALLOCATION \$22,150 \$179,706 \$0 \$0 ICTRMT 80795 WIMCR PMT FOR COMMUNITY AIDS \$143,017 \$0 \$0 \$0 ICTRMT 80815 INTOXICATED DRIVER SURCHARGES \$47,600 \$43,559 \$0 \$0 ICTRMT 80820 GRANT-TAP \$349,989 \$349,990 \$0 \$0 ICTRMT 80855 GRANT-TAP \$349,089 \$349,090 \$0 \$0 ICTRMT 80855 GRANT-SALTERNATIVE SANCTIONS \$113,857 \$0 \$0 \$0 ICTRMT 8172 OWI COURT \$143,000 \$142,000 \$0 \$0 ICTRMT 81172 OUL COURT \$143,000 \$142,000 \$0 \$0 ICTRMT 81172 OJA \$15,000 \$13,104 \$0 \$0 ICTRMT 81182 OJA-TREATMENT ALT & DIVERSION \$115,820 \$115,819 \$0 \$0	B 2012 BUDGET 2012 COUNTY BOARD MODIFIED ICTRMT 80790 BASIC COUNTY ALLOCATION \$22,150 \$179,706 \$0 \$0 \$179,706 ICTRMT 80795 WIMCR PMT FOR COMMUNITY AIDS \$143,017 \$0 \$0 \$0 \$0 \$43,559 ICTRMT 80815 INTOXICATED DRIVER SURCHARGES \$47,600 \$43,559 \$0 \$0 \$43,559 ICTRMT 80820 GRANT-TAP \$349,989 \$349,990 \$0 \$0 \$22,413 \$248,473 \$0 \$0 \$349,990 ICTRMT 80820 GRANT-TAP \$349,989 \$349,990 \$0 \$0 \$248,473 ICTRMT 80855 GRANTS-ALTERNATIVE SANCTIONS \$11,857 \$0 \$0 \$0 \$0 ICTRMT 81172 OWI COURT \$143,000 \$142,000 \$0 \$0 \$10 \$142,000 \$0 \$10 \$142,000 \$0 \$142,000 \$0 \$142,000 \$0 \$142,000 \$0 <t< td=""><td>DRG CODEOBJECT CODEDESCRIPTIONB2012BUDGET2013CARRYFORWRDCOUNTY BOARDMODIFIEDREVENUES1CTRMT80790BASIC COUNTY ALLOCATION\$22,150\$179,706\$0\$0\$179,706\$39,892ICTRMT80795WIMCR PMT FOR COMMUNITY AIDS\$143,017\$0\$0\$0\$43,559\$43,559ICTRMT80815INTOXICATED DRIVER SURCHARGES\$47,600\$43,559\$0\$0\$43,559\$43,559ICTRMT80820GRANT-TAP\$349,989\$349,990\$0\$0\$349,990\$87,495ICTRMT80825GRANT-IV DRUG ABUSE\$248,473\$248,473\$0\$0\$0\$0ICTRMT81172OWI COURT\$1143,000\$142,000\$0\$0\$142,000\$0\$0\$0ICTRMT81182OJA-TREATMENT ALT & DIVERSION\$115,820\$115,819\$0\$0\$115,819\$0ICTRMT81381MA-CSP\$233,658\$259,527\$0\$0\$259,527\$60,392ICTRMT81385DOC-PAROLE/PROBATION FEES\$36,480\$57,960\$0\$0\$57,960\$0</td><td>B 2012 BUDGET 2012 COUNTY BOARD MODIFIED REVENUES REVENUES DRG CODE DBJECT CODE DESCRIPTION D REVENUES 2013 CARRYFORWRD ACTIONS BUDGET YTD TOTAL ICTRMT 80790 BASIC COUNTY ALLOCATION \$22,150 \$179,706 \$0 \$0 \$179,706 \$39,892 \$179,706 ICTRMT 80795 WIMCR PMT FOR COMMUNITY AIDS \$143,017 \$0<</td></t<>	DRG CODEOBJECT CODEDESCRIPTIONB2012BUDGET2013CARRYFORWRDCOUNTY BOARDMODIFIEDREVENUES1CTRMT80790BASIC COUNTY ALLOCATION\$22,150\$179,706\$0\$0\$179,706\$39,892ICTRMT80795WIMCR PMT FOR COMMUNITY AIDS\$143,017\$0\$0\$0\$43,559\$43,559ICTRMT80815INTOXICATED DRIVER SURCHARGES\$47,600\$43,559\$0\$0\$43,559\$43,559ICTRMT80820GRANT-TAP\$349,989\$349,990\$0\$0\$349,990\$87,495ICTRMT80825GRANT-IV DRUG ABUSE\$248,473\$248,473\$0\$0\$0\$0ICTRMT81172OWI COURT\$1143,000\$142,000\$0\$0\$142,000\$0\$0\$0ICTRMT81182OJA-TREATMENT ALT & DIVERSION\$115,820\$115,819\$0\$0\$115,819\$0ICTRMT81381MA-CSP\$233,658\$259,527\$0\$0\$259,527\$60,392ICTRMT81385DOC-PAROLE/PROBATION FEES\$36,480\$57,960\$0\$0\$57,960\$0	B 2012 BUDGET 2012 COUNTY BOARD MODIFIED REVENUES REVENUES DRG CODE DBJECT CODE DESCRIPTION D REVENUES 2013 CARRYFORWRD ACTIONS BUDGET YTD TOTAL ICTRMT 80790 BASIC COUNTY ALLOCATION \$22,150 \$179,706 \$0 \$0 \$179,706 \$39,892 \$179,706 ICTRMT 80795 WIMCR PMT FOR COMMUNITY AIDS \$143,017 \$0<

DEPARTMENT: Human Services

DEPARTMENT:	Human Services
PROGRAM:	Alternative Sanction

YR ORG CODE	OBJECT CODE	DESCRIPTION	C A P B AGENCY D BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
14 ACICTRMT	80790	BASIC COUNTY ALLOCATION	\$179,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179,706
14 ACICTRMT	80795	WIMCR PMT FOR COMMUNITY AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 ACICTRMT	80815	INTOXICATED DRIVER SURCHARGES	\$43,559	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,559
14 ACICTRMT	80820	GRANT-TAP	\$349,990	\$0	\$0	\$ 0	\$0	\$0	\$0	\$0	\$349,990
14 ACICTRMT	80822	GRANT-IV DRUG ABUSE	\$248,473	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$248,473
14 ACICTRMT	80855	GRANTS-ALTERNATIVE SANCTIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 ACICTRMT	81172	OWICOURT	\$142,000	\$0	\$0	\$ 0	\$0	\$0	\$0	\$0	\$142,000
14 ACICTRMT	81179	OJA	\$13,104	(\$763)	\$0	\$ 0	\$0	\$0	\$0	\$0	\$12,341
14 ACICTRMT	81182	OJA-TREATMENT ALT & DIVERSION	\$115,819	\$0	\$0	\$ 0	\$0	\$0	\$0	\$0	\$115,819
14 ACICTRMT	81381	MA-CSP	\$259,527	\$0	\$0	\$ 0	\$0	\$0	\$0	\$0	\$259,527
14 ACICTRMT	81385	DOC-PAROLE/PROBATION FEES	\$57,960	\$0	(\$21,480)	\$ 0	\$0	\$0	\$0	\$0	\$36,480
		TOTAL REVENUES	\$1,410,138	(\$763)	(\$21,480)	\$0	\$0	\$0	\$0	\$0	\$1,387,895