

DEPARTMENT: Human Services
PROGRAM: Alternative Sanction

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	ACIASSMT	IZATAA	TREATMT ALT PROG - INTAKE/ASSM		\$223,249	\$244,896	\$0	\$0	\$244,896	\$88,540	\$244,896	\$244,896
16	ACICLACS	CMATAA	TREATMT ALT PROG - CASE MGMT		\$233,800	\$262,124	\$0	\$0	\$262,124	\$88,978	\$262,124	\$262,124
16	ACICLACS	CMDCAA	DRUG COURT CASE MGMT		\$142,153	\$126,492	\$0	\$0	\$126,492	\$42,164	\$126,492	\$126,492
16	ACICLARC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$87,978	\$95,650	\$0	\$0	\$95,650	\$34,084	\$95,650	\$95,650
16	ACICLARC	CMDCAA	DRUG COURT CASE MGMT		\$78,904	\$70,374	\$0	\$0	\$70,374	\$23,458	\$70,374	\$70,374
16	ACICLCWD	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$0	\$0	\$0	\$15,000	\$15,000	\$0	\$0	\$0
16	ACICLGEN	CMATAA	TREATMT ALT PROG - CASE MGMT		\$48,047	\$52,700	\$0	\$0	\$52,700	\$18,522	\$52,700	\$52,700
16	ACICLSOR	CMJDAA	JAIL DIVERSION CASE MGMT		\$156,355	\$156,355	\$0	\$0	\$156,355	\$52,118	\$156,355	\$156,355
16	ACICLTBD	LWBDAA	LIVING WAGE TBD		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$200
16	ACICLULM	PVFRAA	FATHERHOOD RESPONSIBILITY		\$79,115	\$79,115	\$0	\$0	\$79,115	\$26,372	\$79,115	\$79,115
16	ACICLYWC	DLREAA	DRIVER'S LICENSE RECOVERY PROC		\$25,000	\$25,000	\$0	\$20,700	\$45,700	\$8,332	\$25,000	\$25,000
16	ACICRARC	BXALAA	ALTERNATIVE LIVING PROGRAM		\$36,105	\$36,105	\$0	\$0	\$36,105	\$12,035	\$36,105	\$36,105
16	ACICRHRH	BXDTAA	IV DRUG TREATMENT ALT PROG		\$65,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACICRNMH	CPCPAA	COMMUNITY PROTECTION		\$15,000	\$15,000	\$0	\$0	\$15,000	\$5,000	\$15,000	\$15,000
16	ACICSMHC	CSCTAA	CSP COMMUNITY TREATMENT ALTEF		\$590,033	\$590,033	\$0	\$0	\$590,033	\$175,050	\$590,033	\$590,033
16	ACICTARC	CMPRAA	PROJECT RESPECT		\$12,597	\$12,597	\$0	\$0	\$12,597	\$4,199	\$12,597	\$12,597
16	ACICTARC	DOATAA	TREATMENT ALT PROG-DAY SVCS		\$50,375	\$50,375	\$0	\$0	\$50,375	\$16,792	\$50,375	\$50,375
16	ACICTCHI	CMJDAA	JAIL DIVERSION CASE MGMT		\$53,420	\$53,420	\$0	\$0	\$53,420	\$17,807	\$53,420	\$53,420
16	ACICTGCR	CZJCAA	ALT SANCTION OUTPATIENT		\$34,338	\$34,338	\$0	\$0	\$34,338	\$11,446	\$34,338	\$34,338
16	ACICTGCR	RCAMAA	24/7 ALCOHOL MONITORING		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACICTGEN	CMTCAA	DCTP CASE MANAGEMENT		\$40,177	\$36,683	\$0	\$0	\$36,683	\$12,228	\$36,683	\$36,683
16	ACICTHHR	CMFCAA	PATHFINDERS CASE MGMT		\$171,331	\$171,331	\$0	\$0	\$171,331	\$57,112	\$171,331	\$171,331
16	ACICTHHR	CZPFCA	PATHFINDERS COUNSEL/THERAP		\$77,336	\$77,336	\$0	\$0	\$77,336	\$25,780	\$77,336	\$77,336
16	ACICTHHR	DOJDAA	JAIL TREATMENT-DAY TREATMENT		\$40,870	\$40,870	\$0	\$0	\$40,870	\$13,620	\$40,870	\$40,870
16	ACICTMHC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$14,615	\$16,621	\$0	\$0	\$16,621	\$5,540	\$16,621	\$16,621
16	ACICTMHC	CMDCAA	DRUG COURT CASE MGMT		\$19,198	\$23,477	\$0	\$0	\$23,477	\$7,826	\$23,477	\$23,477
16	ACICTMHC	CZATAA	TREATMT ALT PROG - COUNSEL/THER		\$55,107	\$62,653	\$0	\$0	\$62,653	\$20,884	\$62,653	\$62,653
16	ACICTMHC	CZDCAA	DRUG COURT COUNSELING & THERF		\$38,978	\$47,666	\$0	\$0	\$47,666	\$15,889	\$47,666	\$47,666
16	ACICTMHC	IZDCAA	CLINICAL ASSMT UNIT - DRUG COU		\$164,807	\$147,588	\$0	\$0	\$147,588	\$49,196	\$147,588	\$147,588
16	ACICTMHC	IZOWAA	CAU OWI COURT		\$159,904	\$159,904	\$0	\$0	\$159,904	\$53,301	\$159,904	\$159,904
16	ACICTRDA	DTDRAA	DTC DRUG TESTING		\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
16	ACICTRMT	AAAYAA	SALARIES AND WAGES		\$99,091	\$132,500	\$0	\$0	\$132,500	\$30,525	\$132,500	\$136,100
16	ACICTRMT	AAAYMA	RETIREMENT FUND		\$8,070	\$10,600	\$0	\$0	\$10,600	\$2,442	\$10,600	\$10,900
16	ACICTRMT	AAYPAA	SOCIAL SECURITY		\$7,473	\$10,200	\$0	\$0	\$10,200	\$2,308	\$10,200	\$10,400
16	ACICTRMT	AAYSAA	HEALTH		\$16,671	\$28,100	\$0	\$0	\$28,100	\$11,484	\$28,100	\$40,400
16	ACICTRMT	AAZBAA	DENTAL		\$2,596	\$3,500	\$0	\$0	\$3,500	\$791	\$3,500	\$3,800
16	ACICTRMT	AAZKAA	LIFE INSURANCE		\$53	\$100	\$0	\$0	\$100	\$18	\$100	\$100
16	ACICTRMT	AAZNAA	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
16	ACICTRMT	AAZQAA	WORKERS COMPENSATION		\$200	\$100	\$0	\$0	\$100	\$0	\$100	\$400
16	ACICTRMT	AAZXAA	SALARY SAVINGS		\$0	(\$2,700)	\$0	\$0	(\$2,700)	\$0	(\$2,700)	(\$2,800)
16	ACICTRMT	CZOJAA	OJA OPIATE TREATMENT SVCS		\$166,025	\$0	\$0	\$28,686	\$28,686	\$28,686	\$28,686	\$0
16	ACICTRMT	DTDRAA	DTC DRUG TESTING		\$4,020	\$20,248	\$0	\$0	\$20,248	\$1,530	\$20,248	\$20,248
16	ACICTRMT	TBDMAA	OJA TREATMENT ALT & DIVERSION		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
16	ACICTTBD	CMDTAA	MHCDC DART CS MGMT		\$6,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACIWTBD	DTHTAA	HUBER TRANSPORTATION		\$2,372	\$15,000	\$0	\$0	\$15,000	\$57	\$15,000	\$15,000
16	ACIWRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS		\$73,091	\$73,091	\$0	\$0	\$73,091	\$24,364	\$73,091	\$73,091
16	ACICLARW	ORHSAA	JAIL OPIATE OUTREACH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACICLMHC	CZOPAA	JAIL OPIATE COUNSELING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$3,110,515	\$2,990,642	\$0	\$64,386	\$3,055,028	\$988,477	\$3,019,328	\$3,007,642

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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	
16	ACIASSMT	IZATAA	TREATMT ALT PROG - INTAKE/ASSM		\$244,896	\$0	\$20,723	\$0	\$0	\$0	\$0	\$0	\$265,619
16	ACICLACS	CMATAA	TREATMT ALT PROG - CASE MGMT		\$262,124	\$43,182	\$4,809	\$0	\$0	\$0	\$0	\$0	\$310,115
16	ACICLACS	CMDCAA	DRUG COURT CASE MGMT		\$126,492	\$41,638	\$0	\$0	\$0	\$0	\$0	\$0	\$168,130
16	ACICLARC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$95,650	\$13,232	\$6,603	\$0	\$0	\$0	\$0	\$0	\$115,485
16	ACICLARC	CMDCAA	DRUG COURT CASE MGMT		\$70,374	(\$8,190)	\$0	\$0	\$0	\$0	\$0	\$0	\$62,184
16	ACICLCWD	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACICLGEN	CMATAA	TREATMT ALT PROG - CASE MGMT		\$52,700	(\$55,565)	\$2,865	\$0	\$0	\$0	\$0	\$0	\$0
16	ACICLSOR	CMJDAA	JAIL DIVERSION CASE MGMT		\$156,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,355
16	ACICLTBD	LWBDAA	LIVING WAGE TBD		\$200	(\$200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACICLULM	PVFRAA	FATHERHOOD RESPONSIBILITY		\$79,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,115
16	ACICLYWC	DLREAA	DRIVER'S LICENSE RECOVERY PROG		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
16	ACICRARC	BXALAA	ALTERNATIVE LIVING PROGRAM		\$36,105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,105
16	ACICRHHR	BXDtaa	IV DRUG TREATMENT ALT PROG		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACICRNMH	CPCPAA	COMMUNITY PROTECTION		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
16	ACICSMHC	CSCATA	CSP COMMUNITY TREATMENT ALTER		\$590,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$590,033
16	ACICTARC	CMPRAA	PROJECT RESPECT		\$12,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,597
16	ACICTARC	DOATAA	TREATMENT ALT PROG-DAY SVCS		\$50,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,375
16	ACICTCHI	CMJDAA	JAIL DIVERSION CASE MGMT		\$53,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,420
16	ACICTGCR	CZJCAA	ALT SANCTION OUTPATIENT		\$34,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,338
16	ACICTGCR	RCAMAA	24/7 ALCOHOL MONITORING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACICTGEN	CMTCAA	DCTP CASE MANAGEMENT		\$36,683	(\$36,683)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACICTHHR	CMPFAA	PATHFINDERS CASE MGMT		\$171,331	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,331
16	ACICTHHR	CZPFAA	PATHFINDERS COUNSEL/THERAP		\$77,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,336
16	ACICTHHR	DOJDAA	JAIL TREATMENT-DAY TREATMENT		\$40,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,870
16	ACICTMHC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$16,621	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,621
16	ACICTMHC	CMDCAA	DRUG COURT CASE MGMT		\$23,477	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,477
16	ACICTMHC	CZATAA	TREATMT ALT PROG - COUNSEL/THE		\$62,653	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,653
16	ACICTMHC	CZDCAA	DRUG COURT COUNSELING & THERP		\$47,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,666
16	ACICTMHC	IZDCAA	CLINICAL ASSMT UNIT - DRUG COU		\$147,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,588
16	ACICTMHC	IZOWAA	CAU OWI COURT		\$159,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,904
16	ACICTRDA	DTDRAA	DTC DRUG TESTING		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
16	ACICTRMT	AAYAAA	SALARIES AND WAGES		\$136,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,100
16	ACICTRMT	AAYMAA	RETIREMENT FUND		\$10,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,900
16	ACICTRMT	AAYPAA	SOCIAL SECURITY		\$10,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,400
16	ACICTRMT	AAYSAA	HEALTH		\$40,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,400
16	ACICTRMT	AAZBAA	DENTAL		\$3,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800
16	ACICTRMT	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
16	ACICTRMT	AAZNAA	FSA ADMINISTRATION FEE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
16	ACICTRMT	AAZQAA	WORKERS COMPENSATION		\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
16	ACICTRMT	AAZXAA	SALARY SAVINGS		(\$2,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,800)
16	ACICTRMT	CZOJAA	OJA OPIATE TREATMENT SVCS		\$0	(\$28,686)	\$28,686	\$0	\$0	\$0	\$0	\$0	\$0
16	ACICTRMT	DTDRAA	DTC DRUG TESTING		\$20,248	(\$582)	\$0	\$0	\$0	\$0	\$0	\$0	\$19,666
16	ACICTRMT	TBDMAA	OJA TREATMENT ALT & DIVERSION		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
16	ACICTTBD	CMDTAA	MHCDC DART CS MGMT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACICTTBD	DHTTAA	HUBER TRANSPORTATION		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
16	ACIWRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS		\$73,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,091
16	ACICLARW	ORHSAA	JAIL OPIATE OUTREACH		\$0	\$1,968	\$0	\$0	\$0	\$0	\$0	\$0	\$1,968
16	ACICLMHC	CZOPAA	JAIL OPIATE COUNSELING		\$0	\$13,602	\$0	\$0	\$0	\$0	\$0	\$0	\$13,602
TOTAL EXPENDITURES					\$3,007,642	(\$16,284)	\$63,686	\$0	\$0	\$0	\$0	\$0	\$3,055,044

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED BUDGET 2015	2014	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE	
				P		2014						D
16	ACICRMT	80790	BASIC COUNTY ALLOCATION		\$170,599	\$179,706	\$0	\$0	\$179,706	\$39,531	\$179,706	\$179,706
16	ACICRMT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$12,482	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACICRMT	80815	INTOXICATED DRIVER SURCHARGES		\$43,559	\$43,559	\$0	\$0	\$43,559	\$0	\$43,559	\$43,559
16	ACICRMT	80820	GRANT-TAP		\$349,990	\$294,235	\$0	\$0	\$294,235	\$0	\$294,235	\$294,235
16	ACICRMT	80822	GRANT-IV DRUG ABUSE		\$248,473	\$215,846	\$0	\$0	\$215,846	\$72,138	\$215,846	\$215,846
16	ACICRMT	81172	OWI COURT		\$103,033	\$159,904	\$0	\$0	\$159,904	\$32,418	\$159,904	\$159,904
16	ACICRMT	81179	OJA		\$12,340	\$12,923	\$0	\$0	\$12,923	\$0	\$12,923	\$12,923
16	ACICRMT	81182	OJA-TREATMENT ALT & DIVERSION		\$115,819	\$115,820	\$0	\$0	\$115,820	\$0	\$115,820	\$115,820
16	ACICRMT	81381	MA-CSP		\$271,524	\$259,527	\$0	\$0	\$259,527	\$89,211	\$259,527	\$259,527
16	ACICRMT	81385	DOC-PAROLE/PROBATION FEES		\$86,640	\$96,960	\$0	\$0	\$96,960	\$0	\$96,960	\$96,960
16	ACICRMT	81565	OJA OPIATE TREATMENT SVCS		\$102,129	\$0	\$0	\$28,686	\$28,686	\$0	\$28,686	\$0
16	ACICRMT	81439	MA CI		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$1,516,588	\$1,378,480	\$0	\$28,686	\$1,407,166	\$233,298	\$1,407,166	\$1,378,480

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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
				ITEM		ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST	
					#1	#2	#3	#4	#5	#6	#7		
16	ACICTRMT	80790	BASIC COUNTY ALLOCATION		\$179,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179,706
16	ACICTRMT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACICTRMT	80815	INTOXICATED DRIVER SURCHARGES		\$43,559	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,559
16	ACICTRMT	80820	GRANT-TAP		\$294,235	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$329,235
16	ACICTRMT	80822	GRANT-IV DRUG ABUSE		\$215,846	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,846
16	ACICTRMT	81172	OWI COURT		\$159,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,904
16	ACICTRMT	81179	OJA		\$12,923	(\$2,008)	\$0	\$0	\$0	\$0	\$0	\$0	\$10,915
16	ACICTRMT	81182	OJA-TREATMENT ALT & DIVERSION		\$115,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,820
16	ACICTRMT	81381	MA-CSP		\$259,527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,527
16	ACICTRMT	81385	DOC-PAROLE/PROBATION FEES		\$96,960	(\$960)	\$0	\$0	\$0	\$0	\$0	\$0	\$96,000
16	ACICTRMT	81565	OJA OPIATE TREATMENT SVCS		\$0	(\$13,116)	\$28,686	\$0	\$0	\$0	\$0	\$0	\$15,570
16	ACICTRMT	81439	MA_CI		\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
TOTAL REVENUES					\$1,378,480	\$8,916	\$63,686	\$0	\$0	\$0	\$0	\$0	\$1,451,082