

DEPARTMENT Human Services  
PROGRAM: Alternative Sanction

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YR	ORG CODE	OBJECT	DESCRIPTION	2016 EXPENDITURES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	ACIASMT	IZATAA	D COURT DVRSION INTAKE & COORD	\$267,478	\$272,828	\$0	\$0	\$272,828	\$90,943	\$272,828	\$0	\$272,828
18	ACICLACS	AMTCAA	THINKING FOR CHANGE	\$0	\$0	\$0	\$5,770	\$5,770	\$0	\$5,770	\$0	\$0
18	ACICLACS	CMATAA	DRUG COURT DIVERSION CASE MGMT	\$220,495	\$297,681	\$0	\$0	\$297,681	\$99,227	\$297,681	\$0	\$297,681
18	ACICLACS	CMDCAA	DRUG COURT CASE MGMT	\$101,769	\$142,367	\$0	\$0	\$142,367	\$47,456	\$142,367	\$0	\$142,367
18	ACICLARC	CMATAA	DRUG COURT DIVERSION CASE MGMT	\$116,293	\$118,619	\$0	\$0	\$118,619	\$39,540	\$118,619	\$0	\$118,619
18	ACICLARC	CMDCAA	DRUG COURT CASE MGMT	\$62,619	\$63,871	\$0	\$0	\$63,871	\$21,290	\$63,871	\$0	\$63,871
18	ACICLARW	ORHSAA	JAIL OPIATE OUTREACH	\$10,635	\$1,968	\$0	\$8,387	\$10,355	\$656	\$10,355	\$0	\$1,968
18	ACICLMHC	CZOPAA	JAIL OPIATE PROJECT	\$71,602	\$13,602	\$0	\$56,043	\$69,645	\$4,534	\$69,645	\$0	\$13,602
18	ACICLSOR	CMJDA A	JAIL DIVERSION CASE MGMT-SOR	\$132,449	\$160,598	\$0	\$0	\$160,598	\$45,199	\$160,598	\$0	\$160,598
18	ACICLTBD	LWBDAA	LIVING WAGE TBD	\$0	\$882	\$0	\$0	\$882	\$0	\$882	\$0	\$882
18	ACICLULM	PVFRAA	FATHERHOOD RESPONSIBILITY	\$79,669	\$81,262	\$0	\$0	\$81,262	\$27,087	\$81,262	\$0	\$81,262
18	ACICLYWC	DLREAA	DRIVER'S LICENSE RECOVERY PROG	\$45,875	\$46,793	\$0	\$0	\$46,793	\$15,466	\$46,793	\$0	\$46,793
18	ACICRARC	BXALAA	MATERNAL INFANT PROGRAM	\$36,558	\$37,085	\$0	\$0	\$37,085	\$12,728	\$37,085	\$0	\$37,085
18	ACICRNMH	CPCPAA	CULT RELEVANT ALT TO INCARC SV	\$15,105	\$15,407	\$0	\$0	\$15,407	\$5,136	\$15,407	\$0	\$15,407
18	ACICSMHC	CSCTAA	CSP COMMUNITY TREATMENT ALTER	\$612,132	\$749,560	\$0	\$0	\$749,560	\$214,732	\$749,560	\$0	\$749,560
18	ACICTARC	CMPRAA	PROJECT RESPECT	\$12,685	\$12,939	\$0	\$0	\$12,939	\$4,313	\$12,939	\$0	\$12,939
18	ACICTARC	DOATAA	DAY TREATMENT	\$50,728	\$51,743	\$0	\$0	\$51,743	\$17,248	\$51,743	\$0	\$51,743
18	ACICTCHI	CMJDA A	JAIL DIVERSION CASE MGMT	\$53,794	\$54,870	\$0	\$0	\$54,870	\$18,290	\$54,870	\$0	\$54,870
18	ACICTGCR	CZJCAA	ALT SANCTION OUTPATIENT	\$34,578	\$35,270	\$0	\$0	\$35,270	\$11,757	\$35,270	\$0	\$35,270
18	ACICTGEN	CMITAA	JAIL INMATE CASE MANAGEMENT	\$27,000	\$27,540	\$0	\$0	\$27,540	\$9,180	\$27,540	\$0	\$27,540
18	ACICTHHR	CMPPAA	PATHFINDER-PHASE II (OUTP)	\$172,530	\$175,981	\$0	\$0	\$175,981	\$58,660	\$175,981	\$0	\$175,981
18	ACICTHHR	CZPFAA	PATHFINDER-PHASE III (AFTER)	\$77,877	\$79,435	\$0	\$0	\$79,435	\$26,478	\$79,435	\$0	\$79,435
18	ACICTHHR	DOJDA A	PATHFINDER-PHASE 1 (RES TMT)	\$41,156	\$41,979	\$0	\$0	\$41,979	\$13,993	\$41,979	\$0	\$41,979
18	ACICTMHC	CMATAA	DRUG COURT DIVERSN CLINICAL CM	\$16,737	\$17,072	\$0	\$0	\$17,072	\$5,691	\$17,072	\$0	\$17,072
18	ACICTMHC	CMDCAA	DRUG COURT CLINICAL CASE MGMT	\$23,641	\$24,114	\$0	\$0	\$24,114	\$8,038	\$24,114	\$0	\$24,114
18	ACICTMHC	CZATAA	DRUG COURT DIVERSION COUNSLING	\$63,092	\$64,354	\$0	\$0	\$64,354	\$21,451	\$64,354	\$0	\$64,354
18	ACICTMHC	CZDCAA	DRUG COURT COUNSELING & THERP	\$48,000	\$48,960	\$0	\$0	\$48,960	\$16,320	\$48,960	\$0	\$48,960
18	ACICTMHC	IZDCAA	CLINICAL ASSMT UNIT-DRUG COURT	\$148,621	\$151,593	\$0	\$0	\$151,593	\$50,531	\$151,593	\$0	\$151,593
18	ACICTMHC	IZOWAA	CAU OWI COURT	\$159,904	\$164,243	\$0	\$0	\$164,243	\$54,748	\$164,243	\$0	\$164,243
18	ACICTRDA	DTDRAA	DRUG TESTING-DA AODA SCREENING	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
18	ACICTRMT	AAAYAA	SALARIES AND WAGES	\$84,809	\$93,800	\$0	\$0	\$93,800	\$22,258	\$93,800	\$0	\$94,400
18	ACICTRMT	AAYMAA	RETIREMENT FUND	\$6,554	\$7,600	\$0	\$0	\$7,600	\$1,781	\$7,600	\$0	\$7,600
18	ACICTRMT	AAYPAA	SOCIAL SECURITY	\$6,468	\$7,300	\$0	\$0	\$7,300	\$1,694	\$7,300	\$0	\$7,300
18	ACICTRMT	AAYSAA	HEALTH	\$23,035	\$21,800	\$0	\$0	\$21,800	\$6,428	\$21,800	\$0	\$24,700
18	ACICTRMT	AAZBAA	DENTAL	\$543	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$0	\$400
18	ACICTRMT	AAZKAA	LIFE INSURANCE	\$51	\$100	\$0	\$0	\$100	\$10	\$100	\$0	\$100
18	ACICTRMT	AAZNAA	FSA ADMINISTRATION FEE	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACICTRMT	AAZQAA	WORKERS COMPENSATION	\$400	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$200
18	ACICTRMT	AAZXAA	SALARY SAVINGS	\$0	(\$1,950)	\$0	\$0	(\$1,950)	\$0	(\$1,950)	\$0	(\$1,900)
18	ACICTRMT	CZOJAA	ALTERNATIVE SANCTION PROGRAM	\$0	\$50,174	\$0	\$0	\$50,174	\$0	\$50,174	\$0	\$50,174
18	ACICTRMT	DTDRAA	DIVER DRUG TEST/ELEC MONITOR	\$8,002	\$19,666	\$0	(\$1,958)	\$17,708	\$2,831	\$17,708	\$0	\$19,666
18	ACICTRMT	TBDMAA	OJA TREATMENT ALT & DIVERSION	\$0	\$1,000	\$0	\$95,299	\$96,299	\$0	\$96,299	\$0	\$1,000
18	ACICTTBD	CPCSAA	COMMUNITY SERVICE - TBD	\$0	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000
18	ACICTTBD	DTHTAA	HUBER TRANSPORTATION	\$4,838	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
18	ACIWRTEL	DTDYAA	SYNERGY-DAY TREATMENT	\$73,603	\$75,075	\$0	\$0	\$75,075	\$25,025	\$75,075	\$0	\$75,075
18	ACICTNMH	CMITAA	JAIL COMMUNITY RE-ENTRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACICLULM	CMATAA	RE-ENTRY CASE MANAGEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$2,911,426</b>	<b>\$3,329,581</b>	<b>\$0</b>	<b>\$163,541</b>	<b>\$3,493,122</b>	<b>\$1,000,718</b>	<b>\$3,493,122</b>	<b>\$0</b>	<b>\$3,331,331</b>

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YR	ORG CODE	OBJECT	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	
18	ACIASMT	IZATAA	D COURT DVRSION INTAKE & COORD		\$272,828	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272,828
18	ACICLACS	AMTCAA	THINKING FOR CHANGE		\$0	\$0	\$5,770	\$0	\$0	\$0	\$0	\$0	\$5,770
18	ACICLACS	CMATAA	DRUG COURT DIVERSION CASE MGMT		\$297,681	\$0	(\$56,393)	\$0	\$411	\$0	\$0	\$0	\$241,699
18	ACICLACS	CMDCAA	DRUG COURT CASE MGMT		\$142,367	\$0	(\$31,349)	\$0	\$189	\$0	\$0	\$0	\$111,207
18	ACICLARC	CMATAA	DRUG COURT DIVERSION CASE MGMT		\$118,619	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,619
18	ACICLARC	CMDCAA	DRUG COURT CASE MGMT		\$63,871	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,871
18	ACICLARW	ORHSAA	JAIL OPIATE OUTREACH		\$1,968	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$5,468
18	ACICLMHC	CZOPAA	JAIL OPIATE PROJECT		\$13,602	\$23,215	\$0	\$0	\$0	\$0	\$0	\$0	\$36,817
18	ACICLSOR	CMJDA A	JAIL DIVERSION CASE MGMT-SOR		\$160,598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,598
18	ACICLTBD	LWBDAA	LIVING WAGE TBD		\$882	\$0	(\$882)	\$0	\$0	\$0	\$0	\$0	\$0
18	ACICLULM	PVFRAA	FATHERHOOD RESPONSIBILITY		\$81,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,262
18	ACICLYWC	DLREAA	DRIVER'S LICENSE RECOVERY PROG		\$46,793	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,793
18	ACICRARC	BXALAA	MATERNAL INFANT PROGRAM		\$37,085	\$0	\$1,100	\$0	\$0	\$0	\$0	\$0	\$38,185
18	ACICRNMH	CPCPAA	CULT RELEVANT ALT TO INCARC SV		\$15,407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,407
18	ACICSMHC	CSCTAA	CSP COMMUNITY TREATMENT ALTER		\$749,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$749,560
18	ACICTARC	CMPRAA	PROJECT RESPECT		\$12,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,939
18	ACICTARC	DOATAA	DAY TREATMENT		\$51,743	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,743
18	ACICTCHI	CMJDA A	JAIL DIVERSION CASE MGMT		\$54,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,870
18	ACICTGCR	CZJCAA	ALT SANCTION OUTPATIENT		\$35,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,270
18	ACICTGEN	CMITAA	JAIL INMATE CASE MANAGEMENT		\$27,540	(\$13,770)	(\$13,770)	\$0	\$0	\$0	\$0	\$0	\$0
18	ACICTHHR	CMPPFAA	PATHFINDER-PHASE II (OUTP)		\$175,981	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,981
18	ACICTHHR	CZPFPA A	PATHFINDER-PHASE III (AFTER)		\$79,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,435
18	ACICTHHR	DOJDAA	PATHFINDER-PHASE 1 (RES TMT)		\$41,979	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,979
18	ACICTMHC	CMATAA	DRUG COURT DIVERSN CLINICAL CM		\$17,072	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,072
18	ACICTMHC	CMDCAA	DRUG COURT CLINICAL CASE MGMT		\$24,114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,114
18	ACICTMHC	CZATAA	DRUG COURT DIVERSION COUNSLING		\$64,354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,354
18	ACICTMHC	CZDCAA	DRUG COURT COUNSELING & THERP		\$48,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,960
18	ACICTMHC	IZDCAA	CLINICAL ASSMT UNIT-DRUG COURT		\$151,593	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,593
18	ACICTMHC	IZOWAA	CAU OWI COURT		\$164,243	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164,243
18	ACICTRDA	DTDRAA	DRUG TESTING-DA AODA SCREENING		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
18	ACICTRMT	AAYAAA	SALARIES AND WAGES		\$94,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,400
18	ACICTRMT	AAYMAA	RETIREMENT FUND		\$7,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,600
18	ACICTRMT	AAYPAA	SOCIAL SECURITY		\$7,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,300
18	ACICTRMT	AAYSAA	HEALTH		\$24,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,700
18	ACICTRMT	AAZBAA	DENTAL		\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
18	ACICTRMT	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
18	ACICTRMT	AAZNAA	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACICTRMT	AAZQAA	WORKERS COMPENSATION		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
18	ACICTRMT	AAZXAA	SALARY SAVINGS		(\$1,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,900)
18	ACICTRMT	CZOJAA	ALTERNATIVE SANCTION PROGRAM		\$50,174	\$825	\$87,742	\$0	\$0	\$0	\$0	\$0	\$138,741
18	ACICTRMT	DTDRAA	DIVER DRUG TEST/ELEC MONITOR		\$19,666	\$0	(\$1,591)	\$0	\$0	\$0	\$0	\$0	\$18,075
18	ACICTRMT	TBDMAA	OJA TREATMENT ALT & DIVERSION		\$1,000	\$0	\$95,299	\$0	\$0	\$0	\$0	\$0	\$96,299
18	ACICTTBD	CPCSAA	COMMUNITY SERVICE - TBD		\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
18	ACICTTBD	DTHTAA	HUBER TRANSPORTATION		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
18	ACIWRTEL	DTDYAA	SYNERGY-DAY TREATMENT		\$75,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,075
18	ACICTNMH	CMITAA	JAIL COMMUNITY RE-ENTRY		\$0	(\$13,770)	\$13,770	\$1	(\$1)	\$0	\$0	\$0	\$0
18	ACICLULM	CMATAA	RE-ENTRY CASE MANAGEMENT		\$0	\$0	\$0	(\$1)	\$1	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$3,331,331</b>	<b>\$0</b>	<b>\$99,696</b>	<b>\$0</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,431,627</b>

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
18	ACICRMT	80790	BASIC COUNTY ALLOCATION		\$164,862	\$224,336	\$0	\$0	\$224,336	\$40,364	\$224,336	\$0	\$224,336
18	ACICRMT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$19,803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACICRMT	80815	INTOXICATED DRIVER SURCHARGES		\$43,559	\$43,559	\$0	\$0	\$43,559	\$43,559	\$43,559	\$0	\$43,559
18	ACICRMT	80820	GRANT-TAP		\$329,235	\$329,235	\$0	\$0	\$329,235	\$109,745	\$329,235	\$0	\$329,235
18	ACICRMT	80822	GRANT-IV DRUG ABUSE		\$214,502	\$215,846	\$0	\$0	\$215,846	\$17,987	\$215,846	\$0	\$215,846
18	ACICRMT	81172	OWI COURT		\$107,689	\$159,904	\$0	\$0	\$159,904	\$39,976	\$159,904	\$0	\$159,904
18	ACICRMT	81179	OJA		\$10,915	\$10,915	\$0	\$0	\$10,915	\$0	\$10,915	\$0	\$10,915
18	ACICRMT	81182	OJA-TREATMENT ALT & DIVERSION		\$115,820	\$115,820	\$0	\$99,111	\$214,931	\$0	\$214,931	\$0	\$115,820
18	ACICRMT	81381	MA-CSP		\$277,496	\$343,947	\$0	\$0	\$343,947	\$79,528	\$343,947	\$0	\$343,947
18	ACICRMT	81385	DOC-PAROLE/PROBATION FEES		\$96,960	\$96,000	\$0	\$0	\$96,000	\$0	\$96,000	\$0	\$96,000
18	ACICRMT	81439	MA CRISIS INTERVENTION REVENUE		\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
18	ACICRMT	81565	OJA OPIATE TREATMENT SVCS		\$65,570	\$15,570	\$0	\$64,430	\$80,000	\$0	\$80,000	\$0	\$15,570
<b>TOTAL REVENUES</b>					<b>\$1,446,412</b>	<b>\$1,580,132</b>	<b>\$0</b>	<b>\$163,541</b>	<b>\$1,743,673</b>	<b>\$331,158</b>	<b>\$1,743,673</b>	<b>\$0</b>	<b>\$1,580,132</b>

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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
18	ACICRMT	80790	BASIC COUNTY ALLOCATION		\$224,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224,336
18	ACICRMT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACICRMT	80815	INTOXICATED DRIVER SURCHARGES		\$43,559	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,559
18	ACICRMT	80820	GRANT-TAP		\$329,235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$329,235
18	ACICRMT	80822	GRANT-IV DRUG ABUSE		\$215,846	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,846
18	ACICRMT	81172	OWI COURT		\$159,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,904
18	ACICRMT	81179	OJA		\$10,915	\$0	\$585	\$0	\$0	\$0	\$0	\$0	\$11,500
18	ACICRMT	81182	OJA-TREATMENT ALT & DIVERSION		\$115,820	\$0	\$99,111	\$0	\$0	\$0	\$0	\$0	\$214,931
18	ACICRMT	81381	MA-CSP		\$343,947	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$343,947
18	ACICRMT	81385	DOC-PAROLE/PROBATION FEES		\$96,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,000
18	ACICRMT	81439	MA CRISIS INTERVENTION REVENUE		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
18	ACICRMT	81565	OJA OPIATE TREATMENT SVCS		\$15,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,570
<b>TOTAL REVENUES</b>					<b>\$1,580,132</b>	<b>\$0</b>	<b>\$99,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,679,828</b>