

DEPARTMENT Human Services 2610  
PROGRAM: Behavioral Health

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2019 COUNTY BOARD ACTIONS		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2018 EXPENDITURES	2019	2018 CARRYFORWARD	2019					
20	460000	10009	SALARIES AND WAGES	\$0	\$574,800	\$0	\$0	\$574,800	\$110,813	\$574,800	\$0	\$560,900
20	460000	10099	RETIREMENT FUND	\$0	\$43,300	\$0	\$0	\$43,300	\$8,588	\$43,300	\$0	\$43,500
20	460000	10108	SOCIAL SECURITY	\$0	\$44,000	\$0	\$0	\$44,000	\$8,370	\$44,000	\$0	\$42,900
20	460000	10117	HEALTH	\$0	\$125,800	\$0	\$0	\$125,800	\$27,575	\$125,800	\$0	\$144,000
20	460000	10126	HEALTH-RETIREES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,200
20	460000	10153	DENTAL	\$0	\$7,600	\$0	\$0	\$7,600	\$1,901	\$7,600	\$0	\$11,500
20	460000	10171	DISABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	\$38	\$0	\$0	\$0
20	460000	10180	LIFE INSURANCE	\$0	\$300	\$0	\$0	\$300	\$30	\$300	\$0	\$200
20	460000	10185	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
20	460000	10250	SALARY SAVINGS	\$0	(\$11,600)	\$0	\$0	(\$11,600)	\$0	(\$11,600)	\$0	(\$11,300)
20	460000	21640	MISCELLANEOUS OPERATING EXP	\$0	\$104,370	\$0	\$10,000	\$114,370	\$1,175	\$114,370	\$0	\$104,370
20	460000	30662	CONSULTING	\$0	\$0	\$140,000	\$0	\$140,000	\$0	\$140,000	\$0	\$0
20	460000	35101	CHILD DAY CARE-CRISIS/RESPIRE	\$0	\$107,574	\$0	\$0	\$107,574	\$35,858	\$107,574	\$0	\$107,574
20	460000	35604	CASE MGMT/SERVICE COORDINATION	\$0	\$58,000	\$0	\$0	\$58,000	\$2,667	\$58,000	\$0	\$58,000
20	460000	35605	ADVOCACY	\$0	\$116,034	\$0	\$0	\$116,034	\$38,678	\$116,034	\$0	\$116,034
20	460000	36511	CRS ADMIN	\$0	\$103,500	\$0	\$0	\$103,500	\$34,500	\$103,500	\$0	\$103,500
20	460000	36701	MULTICULTURAL TRAINING	\$0	\$25,000	\$0	\$0	\$25,000	\$13,623	\$25,000	\$0	\$25,000
20	461000	35993	MEDICATION ASSISTED TREATMENT	\$0	\$33,021	\$0	\$0	\$33,021	\$40,317	\$33,021	\$0	\$33,021
20	461038	35604	CASE MGMT/SERVICE COORDINATION	\$0	\$239,059	\$0	\$0	\$239,059	\$73,216	\$239,059	\$0	\$239,059
20	461115	30662	CONSULTING	\$0	\$8,364	\$0	\$0	\$8,364	\$0	\$8,364	\$0	\$8,364
20	461115	35507	COUNSELING/THERAPEUTIC RESRCS	\$0	\$54,742	\$0	\$0	\$54,742	\$18,247	\$54,742	\$0	\$54,742
20	461115	35603	ASSESSMENT	\$0	\$444,766	\$0	\$0	\$444,766	\$148,255	\$444,766	\$0	\$444,766
20	461115	35604	CASE MGMT/SERVICE COORDINATION	\$0	\$561,061	\$0	\$0	\$561,061	\$187,020	\$561,061	\$0	\$561,061
20	461116	35507	COUNSELING/THERAPEUTIC RESRCS	\$0	\$43,967	\$0	\$0	\$43,967	\$14,656	\$43,967	\$0	\$43,967
20	461116	35603	ASSESSMENT	\$0	\$172,116	\$0	\$0	\$172,116	\$57,372	\$172,116	\$0	\$172,116
20	461117	30928	DRUG SCREENING SERVICES	\$0	\$18,075	\$0	\$0	\$18,075	\$1,558	\$18,075	\$0	\$18,075
20	461117	35507	COUNSELING/THERAPEUTIC RESRCS	\$0	\$302,126	\$0	\$0	\$302,126	\$100,709	\$302,126	\$0	\$302,126
20	461117	36507	OUTPATIENT CM	\$0	\$61,234	\$0	\$0	\$61,234	\$20,411	\$61,234	\$0	\$61,234
20	461138	35507	COUNSELING/THERAPEUTIC RESRCS	\$0	\$126,933	\$0	\$0	\$126,933	\$0	\$126,933	\$0	\$126,933
20	461138	35511	PEER SUPPORT	\$0	\$49,712	\$0	\$0	\$49,712	\$16,571	\$49,712	\$0	\$49,712
20	461138	35603	ASSESSMENT	\$0	\$71,950	\$0	\$0	\$71,950	\$23,983	\$71,950	\$0	\$71,950
20	461138	35604	CASE MGMT/SERVICE COORDINATION	\$0	\$94,354	\$0	\$0	\$94,354	\$0	\$94,354	\$0	\$94,354
20	462038	35604	CASE MGMT/SERVICE COORDINATION	\$0	\$57,500	\$0	\$0	\$57,500	\$19,167	\$57,500	\$0	\$57,500
20	462080	35604	CASE MGMT/SERVICE COORDINATION	\$0	\$128,511	\$0	\$0	\$128,511	\$24,169	\$128,511	\$0	\$128,511
20	462118	35604	CASE MGMT/SERVICE COORDINATION	\$0	\$182,372	\$0	\$0	\$182,372	\$61,370	\$182,372	\$0	\$182,372
20	462331	35509	COMMUNITY SUPPORT	\$0	\$5,093,251	\$0	\$0	\$5,093,251	\$937,378	\$5,093,251	\$0	\$5,093,251
20	462331	35511	PEER SUPPORT	\$0	\$28,980	\$0	\$0	\$28,980	\$8,327	\$28,980	\$0	\$28,980
20	462331	35604	CASE MGMT/SERVICE COORDINATION	\$0	\$1,089,267	\$0	\$10,000	\$1,099,267	\$311,734	\$1,099,267	\$0	\$1,089,267
20	462338	35509	COMMUNITY SUPPORT	\$0	\$983,178	\$0	\$0	\$983,178	\$337,280	\$983,178	\$0	\$983,178
20	462338	35604	CASE MGMT/SERVICE COORDINATION	\$0	\$56,925	\$0	\$0	\$56,925	\$7,975	\$56,925	\$0	\$56,925
20	462351	35604	CASE MGMT/SERVICE COORDINATION	\$0	\$318,308	\$0	\$0	\$318,308	\$102,680	\$318,308	\$0	\$318,308
20	463115	35704	DAY TREATMENT	\$0	\$54,224	\$0	\$0	\$54,224	\$29,246	\$54,224	\$0	\$54,224
20	463118	35704	DAY TREATMENT	\$0	\$174,079	\$0	\$0	\$174,079	\$46,855	\$174,079	\$0	\$174,079
20	463331	35706	DAY SERVICES	\$0	\$840,743	\$0	\$0	\$840,743	\$74,590	\$840,743	\$0	\$840,743
20	464000	35501	CRISIS INTERVENTION	\$0	\$822,673	\$0	\$0	\$822,673	\$19,208	\$822,673	\$0	\$822,673
20	464000	35507	COUNSELING/THERAPEUTIC RESRCS	\$0	\$67,013	\$0	\$0	\$67,013	\$22,338	\$67,013	\$0	\$67,013
20	464051	35205	SHELTER CARE	\$0	\$26,910	\$0	\$0	\$26,910	\$4,817	\$26,910	\$0	\$26,910
20	464051	35501	CRISIS INTERVENTION	\$0	\$134,819	\$0	\$0	\$134,819	\$13,502	\$134,819	\$0	\$134,819
20	464051	35605	ADVOCACY	\$0	\$96,431	\$0	\$0	\$96,431	\$16,665	\$96,431	\$0	\$96,431
20	464251	35506	CBRF	\$0	\$1,067,202	\$0	\$0	\$1,067,202	\$322,289	\$1,067,202	\$0	\$1,067,202
20	464351	35501	CRISIS INTERVENTION	\$0	\$1,968,202	\$0	\$0	\$1,968,202	\$787,799	\$1,968,202	\$0	\$1,968,202
20	464351	35503	INPATIENT	\$0	\$106,646	\$0	\$0	\$106,646	\$30,504	\$106,646	\$0	\$106,646
20	464351	355035	INPATIENT FEES	\$0	\$35,000	\$0	\$0	\$35,000	\$4,096	\$35,000	\$0	\$35,000
20	464351	35603	ASSESSMENT	\$0	\$626,947	\$0	\$0	\$626,947	\$208,982	\$626,947	\$0	\$626,947
20	464351	36925	STATE MH HOSPITAL	\$0	\$2,630,262	\$0	\$0	\$2,630,262	\$252,754	\$2,630,262	\$0	\$2,630,262
20	465118	35604	CASE MGMT/SERVICE COORDINATION	\$0	\$49,036	\$0	\$0	\$49,036	\$16,345	\$49,036	\$0	\$49,036
20	465133	35604	CASE MGMT/SERVICE COORDINATION	\$0	\$85,158	\$0	\$0	\$85,158	\$28,386	\$85,158	\$0	\$85,158
20	465331	35511	PEER SUPPORT	\$0	\$136,140	\$0	\$0	\$136,140	\$40,844	\$136,140	\$0	\$136,140
20	465331	35615	SUPPORTED EMPLOYMENT	\$0	\$187,094	\$0	\$0	\$187,094	\$48,022	\$187,094	\$0	\$187,094
20	466117	35507	COUNSELING/THERAPEUTIC RESRCS	\$0	\$13,456	\$0	\$0	\$13,456	\$1,513	\$13,456	\$0	\$13,456
20	466118	35507	COUNSELING/THERAPEUTIC RESRCS	\$0	\$900,382	\$0	\$0	\$900,382	\$352,873	\$900,382	\$0	\$900,382
20	466118	36507	OUTPATIENT CM	\$0	\$569,635	\$0	\$0	\$569,635	\$182,078	\$569,635	\$0	\$569,635
20	466133	35507	COUNSELING/THERAPEUTIC RESRCS	\$0	\$53,215	\$0	\$41,243	\$94,458	\$39,405	\$94,458	\$0	\$53,215

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2018 D EXPENDITURES	2019								
20	466200	35507	COUNSELING/THERAPEUTIC RESRCS	\$0	\$99,908	\$0	\$0	\$0	\$99,908	\$32,986	\$99,908	\$0	\$99,908
20	466331	35507	COUNSELING/THERAPEUTIC RESRCS	\$0	\$129,375	\$0	\$0	\$0	\$129,375	\$43,125	\$129,375	\$0	\$129,375
20	466331	355075	PSYCHIATRY	\$0	\$467,328	\$0	\$0	\$0	\$467,328	\$155,776	\$467,328	\$0	\$467,328
20	466331	36507	OUTPATIENT CM	\$0	\$367,753	\$0	\$0	\$0	\$367,753	\$122,584	\$367,753	\$0	\$367,753
20	467000	35601	OUTREACH	\$0	\$4,958	\$0	\$0	\$0	\$4,958	\$1,240	\$4,958	\$0	\$4,958
20	467000	35602	INFORMATION & REFERRAL	\$0	\$11,983	\$0	\$0	\$0	\$11,983	\$2,996	\$11,983	\$0	\$11,983
20	467080	35601	OUTREACH	\$0	\$29,021	\$0	\$0	\$0	\$29,021	\$0	\$29,021	\$0	\$29,021
20	467133	35601	OUTREACH	\$0	\$3,500	\$0	\$6,163	\$9,663	\$3,735	\$9,663	\$0	\$0	\$3,500
20	467138	35511	PEER SUPPORT	\$0	\$140,720	\$0	\$0	\$140,720	\$95,717	\$140,720	\$0	\$0	\$140,720
20	467200	35602	INFORMATION & REFERRAL	\$0	\$181,128	\$0	\$0	\$181,128	\$60,376	\$181,128	\$0	\$0	\$181,128
20	467331	35601	OUTREACH	\$0	\$28,256	\$0	\$0	\$28,256	\$4,185	\$28,256	\$0	\$0	\$28,256
20	468118	35408	COMMUNITY PREVN ORGNZN & AWARE	\$0	\$211,135	\$0	\$0	\$211,135	\$66,370	\$211,135	\$0	\$0	\$211,135
20	468118	35601	OUTREACH	\$0	\$37,979	\$0	\$0	\$37,979	\$0	\$37,979	\$0	\$0	\$37,979
20	468118	35604	CASE MGMT/SERVICE COORDINATION	\$0	\$47,120	\$0	\$0	\$47,120	\$15,707	\$47,120	\$0	\$0	\$47,120
20	469000	35601	OUTREACH	\$0	\$27,205	\$0	\$0	\$27,205	\$18,742	\$27,205	\$0	\$0	\$27,205
20	469080	35506	CBRF	\$0	\$641,036	\$0	\$0	\$641,036	\$194,495	\$641,036	\$0	\$0	\$641,036
20	469080	36106	HOUSING ASSISTANCE	\$0	\$907,966	\$0	\$0	\$907,966	\$333,559	\$907,966	\$0	\$0	\$907,966
20	469118	35506	CBRF	\$0	\$335,293	\$0	\$0	\$335,293	\$0	\$335,293	\$0	\$0	\$335,293
20	469118	36506	CBRF RESIDENTIAL TREATMENT	\$0	\$419,607	\$0	\$0	\$419,607	\$146,218	\$419,607	\$0	\$0	\$419,607
20	469151	35703	DETOX	\$0	\$933,436	\$0	\$0	\$933,436	\$294,749	\$933,436	\$0	\$0	\$933,436
20	469331	35104	SUPPORTIVE HOME CARE	\$0	\$56,019	\$0	\$0	\$56,019	\$0	\$56,019	\$0	\$0	\$56,019
20	469331	35202	RESIDENTIAL PLACEMENTS	\$0	\$1,356,903	\$0	\$0	\$1,356,903	\$464,587	\$1,356,903	\$0	\$0	\$1,356,903
20	469331	35506	CBRF	\$0	\$3,630,065	\$0	\$0	\$3,630,065	\$1,028,509	\$3,630,065	\$0	\$0	\$3,630,065
20	469331	35601	OUTREACH	\$0	\$25,825	\$0	\$0	\$25,825	\$8,608	\$25,825	\$0	\$0	\$25,825
20	469331	35604	CASE MGMT/SERVICE COORDINATION	\$0	\$96,488	\$0	\$0	\$96,488	\$32,163	\$96,488	\$0	\$0	\$96,488
20	469331	35925	INSTITUTE FOR MENTAL DISEASE	\$0	\$287,836	\$0	\$0	\$287,836	\$43,208	\$287,836	\$0	\$0	\$287,836
20	469351	35202	RESIDENTIAL PLACEMENTS	\$0	\$1,438,838	\$0	\$0	\$1,438,838	\$324,775	\$1,438,838	\$0	\$0	\$1,438,838
20	469351	35506	CBRF	\$0	\$328,735	\$0	\$0	\$328,735	\$124,661	\$328,735	\$0	\$0	\$328,735
20	468331	35408	COMMUNITY PREVN ORGNZN & AWARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	463331	35604	CASE MGMT/SERVICE COORDINATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	460000	35104	DAY SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	467331	36106	HOUSING ASSISTANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	460000	10189	WKRS COMP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	460000	38507	MENTAL HEALTH SERVICES TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>				\$0	\$34,409,133	\$140,000	\$67,406	\$34,616,539	\$8,958,389	\$34,616,539	\$0	\$34,431,933	

DEPARTMENT Human Services 2610  
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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
20	460000	10009	SALARIES AND WAGES		\$560,900	\$89,400	\$0	\$0	\$0	\$0	\$0	\$0	\$650,300
20	460000	10099	RETIREMENT FUND		\$43,500	\$7,100	\$0	\$0	\$0	\$0	\$0	\$0	\$50,600
20	460000	10108	SOCIAL SECURITY		\$42,900	\$6,900	\$0	\$0	\$0	\$0	\$0	\$0	\$49,800
20	460000	10117	HEALTH		\$144,000	\$41,200	\$0	\$0	\$0	\$0	\$0	\$0	\$185,200
20	460000	10126	HEALTH-RETIREES		\$15,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,200
20	460000	10153	DENTAL		\$11,500	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$14,600
20	460000	10171	DISABILITY INSURANCE		\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
20	460000	10180	LIFE INSURANCE		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
20	460000	10185	FSA ADMINISTRATION FEE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
20	460000	10250	SALARY SAVINGS		(\$11,300)	(\$1,700)	\$0	\$0	\$0	\$0	\$0	\$0	(\$13,000)
20	460000	21640	MISCELLANEOUS OPERATING EXP		\$104,370	(\$6,469)	\$0	\$187,150	\$194,881	\$0	\$0	\$0	\$479,932
20	460000	30662	CONSULTING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	460000	35101	CHILD DAY CARE-CRISIS/RESPIRE		\$107,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,574
20	460000	35604	CASE MGMT/SERVICE COORDINATION		\$0	\$0	\$0	(\$58,000)	\$0	\$0	\$0	\$0	\$0
20	460000	35605	ADVOCACY		\$116,034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116,034
20	460000	36511	CRS ADMIN		\$103,500	\$0	\$0	(\$103,500)	\$0	\$0	\$0	\$0	\$0
20	460000	36701	MULTICULTURAL TRAINING		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
20	461000	35993	MEDICATION ASSISTED TREATMENT		\$33,021	\$0	\$0	(\$15,931)	\$86,280	\$0	\$0	\$0	\$103,370
20	461038	35604	CASE MGMT/SERVICE COORDINATION		\$239,059	\$6,469	\$0	\$0	(\$6,469)	\$0	\$0	\$0	\$239,059
20	461115	30662	CONSULTING		\$8,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,364
20	461115	35507	COUNSELING/THERAPEUTIC RESRCES		\$54,742	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,742
20	461115	35603	ASSESSMENT		\$444,766	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$444,766
20	461115	35604	CASE MGMT/SERVICE COORDINATION		\$561,061	\$0	\$0	\$0	(\$52,000)	\$0	\$0	\$0	\$509,061
20	461116	35507	COUNSELING/THERAPEUTIC RESRCES		\$43,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,967
20	461116	35603	ASSESSMENT		\$172,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172,116
20	461117	30928	DRUG SCREENING SERVICES		\$18,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,075
20	461117	35507	COUNSELING/THERAPEUTIC RESRCES		\$302,126	\$0	\$0	\$5,156	\$0	\$0	\$0	\$0	\$307,282
20	461117	36507	OUTPATIENT CM		\$61,234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,234
20	461138	35507	COUNSELING/THERAPEUTIC RESRCES		\$126,933	\$0	\$0	\$0	(\$126,933)	\$0	\$0	\$0	\$0
20	461138	35511	PEER SUPPORT		\$49,712	(\$24,856)	\$0	\$0	\$0	\$0	\$0	\$0	\$24,856
20	461138	35603	ASSESSMENT		\$71,950	(\$35,975)	\$0	\$0	\$0	\$0	\$0	\$0	\$35,975
20	461138	35604	CASE MGMT/SERVICE COORDINATION		\$94,354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,354
20	462038	35604	CASE MGMT/SERVICE COORDINATION		\$57,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,500
20	462080	35604	CASE MGMT/SERVICE COORDINATION		\$128,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,511
20	462118	35604	CASE MGMT/SERVICE COORDINATION		\$182,372	\$0	\$0	\$0	\$46,397	\$0	\$0	\$0	\$228,769
20	462331	35509	COMMUNITY SUPPORT		\$5,093,251	\$0	\$0	\$120,000	\$2	\$0	\$0	\$0	\$5,213,253
20	462331	35511	PEER SUPPORT		\$28,980	\$0	\$0	(\$20,558)	\$0	\$0	\$0	\$0	\$8,422
20	462331	35604	CASE MGMT/SERVICE COORDINATION		\$1,089,267	\$0	\$0	\$0	\$115,000	\$0	\$0	\$0	\$1,204,267
20	462338	35509	COMMUNITY SUPPORT		\$983,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$983,178
20	462338	35604	CASE MGMT/SERVICE COORDINATION		\$56,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,925
20	462351	35604	CASE MGMT/SERVICE COORDINATION		\$318,308	\$0	\$0	\$0	\$34,000	\$0	\$0	\$0	\$352,308
20	463115	35704	DAY TREATMENT		\$54,224	\$0	\$0	\$0	\$33,514	\$0	\$0	\$0	\$87,738
20	463118	35704	DAY TREATMENT		\$174,079	\$0	\$0	\$0	(\$33,514)	\$0	\$0	\$0	\$140,565
20	463331	35706	DAY SERVICES		\$840,743	\$0	\$0	(\$435,000)	(\$216,543)	\$0	\$0	\$0	\$189,200
20	464000	35501	CRISIS INTERVENTION		\$822,673	\$0	\$0	(\$120,000)	(\$335,050)	\$0	\$0	\$0	\$367,623
20	464000	35507	COUNSELING/THERAPEUTIC RESRCES		\$67,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,013
20	464051	35205	SHELTER CARE		\$26,910	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,910
20	464051	35501	CRISIS INTERVENTION		\$134,819	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,819
20	464051	35605	ADVOCACY		\$96,431	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,431
20	464251	35506	CBRF		\$1,067,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,067,202
20	464351	35501	CRISIS INTERVENTION		\$1,968,202	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0	\$2,288,202
20	464351	35503	INPATIENT		\$106,646	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$136,646
20	464351	355035	INPATIENT FEES		\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
20	464351	35603	ASSESSMENT		\$626,947	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$626,947
20	464351	36925	STATE MH HOSPITAL		\$2,630,262	(\$20,000)	\$0	\$0	(\$8,549)	\$0	\$0	\$0	\$2,601,713
20	465118	35604	CASE MGMT/SERVICE COORDINATION		\$49,036	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,036
20	465133	35604	CASE MGMT/SERVICE COORDINATION		\$85,158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,158
20	465331	35511	PEER SUPPORT		\$136,140	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$156,140
20	465331	35615	SUPPORTED EMPLOYMENT		\$187,094	\$0	\$0	(\$20,000)	\$0	\$0	\$0	\$0	\$167,094
20	466117	35507	COUNSELING/THERAPEUTIC RESRCES		\$13,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,456
20	466118	35507	COUNSELING/THERAPEUTIC RESRCES		\$900,382	\$0	\$0	(\$662,002)	\$102,717	\$0	\$0	\$0	\$341,097
20	466118	36507	OUTPATIENT CM		\$569,635	\$0	\$0	(\$192,125)	(\$23,400)	\$0	\$0	\$0	\$354,110
20	466133	35507	COUNSELING/THERAPEUTIC RESRCES		\$53,215	\$0	\$0	\$0	(\$5,000)	\$0	\$0	\$0	\$48,215

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
20	466200	35507	COUNSELING/THERAPEUTIC RESRCS		\$99,908	\$0	\$0	\$0	\$0	\$0			\$99,908
20	466331	35507	COUNSELING/THERAPEUTIC RESRCS		\$129,375	\$0		\$66,069	\$0				\$195,444
20	466331	355075	PSYCHIATRY		\$467,328	\$0		(\$287,140)	\$0				\$180,188
20	466331	36507	OUTPATIENT CM		\$367,753	\$0	\$0	\$227,447	\$0				\$595,200
20	467000	35601	OUTREACH		\$4,958	\$0	\$0	\$0	\$0				\$4,958
20	467000	35602	INFORMATION & REFERRAL		\$11,983	\$0	\$0	\$0	\$0				\$11,983
20	467080	35601	OUTREACH		\$29,021	\$0	\$0	\$0	(\$29,021)				\$0
20	467133	35601	OUTREACH		\$3,500	\$0	\$0	\$0	\$0				\$3,500
20	467138	35511	PEER SUPPORT		\$140,720	\$75,661		\$0	\$48,810				\$265,191
20	467200	35602	INFORMATION & REFERRAL		\$181,128	\$0	\$0	\$0	\$0				\$181,128
20	467331	35601	OUTREACH		\$28,256	\$0		\$281,744	\$0				\$310,000
20	468118	35408	COMMUNITY PREVN ORGNZN & AWARE		\$211,135	\$58,562		\$0	(\$25,000)				\$244,697
20	468118	35601	OUTREACH		\$37,979	\$0	\$0	\$0	(\$25,000)				\$12,979
20	468118	35604	CASE MGMT/SERVICE COORDINATION		\$47,120	\$0	\$0	\$0	\$0				\$47,120
20	469000	35601	OUTREACH		\$27,205	\$0		\$0	\$29,021				\$56,226
20	469080	35506	CBRF		\$641,036	\$0	\$0	\$5,000	\$0				\$646,036
20	469080	36106	HOUSING ASSISTANCE		\$907,966	\$0	\$0	\$0	\$129,190				\$1,037,156
20	469118	35506	CBRF		\$335,293	\$0		\$0	(\$335,293)				\$0
20	469118	36506	CBRF RESIDENTIAL TREATMENT		\$419,607	\$158,588		(\$40,000)	\$426,759				\$964,954
20	469151	35703	DETOX		\$933,436	\$0	\$0	\$80,000	(\$49,190)				\$964,246
20	469331	35104	SUPPORTIVE HOME CARE		\$56,019	\$0		\$27,216	\$147,765				\$231,000
20	469331	35202	RESIDENTIAL PLACEMENTS		\$1,356,903	\$107,200		\$1,328,998	\$0				\$2,793,101
20	469331	35506	CBRF		\$3,630,065	\$0		\$116,380	(\$203,784)				\$3,542,661
20	469331	35601	OUTREACH		\$25,825	\$0	\$0	\$0	\$0				\$25,825
20	469331	35604	CASE MGMT/SERVICE COORDINATION		\$96,488	\$0		\$0	\$0				\$96,488
20	469331	35925	INSTITUTE FOR MENTAL DISEASE		\$287,836	(\$10,000)		\$0	\$10,000				\$287,836
20	469351	35202	RESIDENTIAL PLACEMENTS		\$1,438,838	\$0	\$0	(\$1,438,838)	\$0				\$0
20	469351	35506	CBRF		\$328,735	\$0	\$0	\$10,975	\$0				\$339,710
20	468331	35408	COMMUNITY PREVN ORGNZN & AWARE		\$0	\$0	\$0	\$0	\$25,628				\$25,628
20	463331	35604	CASE MGMT/SERVICE COORDINATION		\$0	\$0	\$0	\$460,000	\$0				\$460,000
20	460000	35104	DAY SERVICES		\$0	\$0	\$0	\$58,000	\$0				\$58,000
20	467331	36106	HOUSING ASSISTANCE		\$0	\$0	\$0	\$12,556	\$0				\$12,556
20	460000	10189	WKRS COMP		\$0	\$200	\$0	\$0	\$0				\$200
20	460000	38507	MENTAL HEALTH SERVICES TBD		\$0	\$0	\$0	\$847,751	\$0				\$847,751
<b>TOTAL EXPENDITURES</b>					<b>\$34,431,933</b>	<b>\$485,580</b>	<b>\$0</b>	<b>\$461,348</b>	<b>\$275,218</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,654,079</b>

DEPARTMENT Human Services 2610  
PROGRAM: Behavioral Health

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2018	ADOPTED	2018	2019	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2019	2019	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
20	460000	85028	DOC OWI COURT		\$0	\$203,871	\$0	\$0	\$203,871	\$50,968	\$203,871	\$0	\$203,871
20	460000	85118	OPIATE STR		\$0	\$258,205	\$0	\$0	\$258,205	\$172,131	\$258,205	\$0	\$258,205
20	460000	85167	SMART POLICING INITIATIVE		\$0	\$121,662	\$0	\$0	\$121,662	\$0	\$121,662	\$0	\$121,662
20	460000	85267	HUD SHELTER PLUS CARE		\$0	\$907,966	\$0	\$0	\$907,966	\$333,559	\$907,966	\$0	\$907,966
20	460000	85516	COMMUNITY MENTAL HEALTH		\$0	\$1,076,985	\$0	\$0	\$1,076,985	\$172,801	\$1,076,985	\$0	\$1,076,985
20	460000	85561	BASIC COUNTY ALLOCATION		\$0	\$5,779,996	\$0	\$0	\$5,779,996	\$1,219,339	\$5,779,996	\$0	\$5,779,996
20	460000	85567	IDP EMERGENCY FUNDS		\$0	\$29,968	\$0	\$0	\$29,968	\$0	\$29,968	\$0	\$29,968
20	460000	85569	MENTAL HEALTH BLOCK GRANT		\$0	\$95,100	\$0	\$0	\$95,100	\$52,990	\$95,100	\$0	\$95,100
20	460000	85570	AODA BLOCK GRANT		\$0	\$480,580	\$0	\$0	\$480,580	\$52,147	\$480,580	\$0	\$480,580
20	460000	85587	IV DRUG ABUSE		\$0	\$500,000	\$0	\$10,000	\$510,000	\$0	\$510,000	\$0	\$500,000
20	460000	85589	AODA INNER CITY		\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
20	460000	85593	OJA OPIATE TREATMENT SVCS-RSAT		\$0	\$0	\$0	\$47,406	\$47,406	\$3,134	\$47,406	\$0	\$0
20	460000	85622	OJA-TAD TREATMENT ALT & DIV		\$0	\$214,931	\$0	\$0	\$214,931	\$0	\$214,931	\$0	\$214,931
20	460000	85715	JMHC-TAP TREATMENT ALT PROGRAM		\$0	\$350,962	\$0	\$0	\$350,962	\$101,037	\$350,962	\$0	\$350,962
20	460000	85738	MADISON PD OJA		\$0	\$10,500	\$0	\$0	\$10,500	\$0	\$10,500	\$0	\$10,500
20	460000	85946	PACT		\$0	\$174,535	\$0	\$0	\$174,535	\$0	\$174,535	\$0	\$174,535
20	460000	86156	HOPE HAVEN CLIENT FEES		\$0	\$35,467	\$0	\$0	\$35,467	\$0	\$35,467	\$0	\$35,467
20	460000	86167	INTOXICATED DRIVER SURCHARGE		\$0	\$352,004	\$0	\$0	\$352,004	\$102,879	\$352,004	\$0	\$352,004
20	460000	86185	DRUG COURT FEES - DOC		\$0	\$96,960	\$0	\$0	\$96,960	\$0	\$96,960	\$0	\$96,960
20	460000	86199	SSI		\$0	\$899,760	\$0	\$0	\$899,760	\$297,732	\$899,760	\$0	\$899,760
20	460000	86253	ROCK COUNTY		\$0	\$207,108	\$0	\$0	\$207,108	\$51,777	\$207,108	\$0	\$207,108
20	460000	86500	WIMCR		\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
20	460000	86501	MA CRISIS INTERVENTION		\$0	\$6,144,638	\$0	\$0	\$6,144,638	\$1,570,630	\$6,144,638	\$0	\$6,144,638
20	460000	86509	MA COMMUNITY SUPPORT PROGRAM		\$0	\$2,886,106	\$0	\$0	\$2,886,106	\$963,480	\$2,886,106	\$0	\$2,886,106
20	460000	86511	MA COMMUNITY RECOVERY SERVICES		\$0	\$888,200	\$0	\$0	\$888,200	\$404,382	\$888,200	\$0	\$888,200
20	460000	86604	MA TARGETED CASE MANAGEMENT		\$0	\$151,500	\$0	\$10,000	\$161,500	\$44,069	\$161,500	\$0	\$151,500
20	460000	86735	CR STATE MATCH		\$0	\$255,000	\$0	\$0	\$255,000	\$0	\$255,000	\$0	\$255,000
20	460000	85314	MEDICATION ASSISTED TREATMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	460000	81545	AODA TREATMENT SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	460000	81546	AODA WOMENS TREATMENT SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	460000	85259	STATE OPIOID RESPONSE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					\$0	\$22,197,004	\$0	\$67,406	\$22,264,410	\$5,593,056	\$22,264,410	\$0	\$22,197,004

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
20	460000	85028	DOC OWI COURT		\$203,871	\$0	\$0	\$0	\$0	\$0			\$203,871
20	460000	85118	OPIATE STR		\$258,205	\$0	\$0	(\$240,681)	(\$17,524)				\$0
20	460000	85167	SMART POLICING INITIATIVE		\$121,662	(\$60,831)	\$0	\$0	\$0				\$60,831
20	460000	85267	HUD SHELTER PLUS CARE		\$907,966	\$0	\$0	\$0	\$129,190				\$1,037,156
20	460000	85516	COMMUNITY MENTAL HEALTH		\$1,076,985	\$90,310	\$0	(\$90,310)	\$0				\$1,076,985
20	460000	85561	BASIC COUNTY ALLOCATION		\$5,779,996	\$76,890	\$0	(\$10,010)	(\$1,549,008)				\$4,297,868
20	460000	85567	IDP EMERGENCY FUNDS		\$29,968	\$0	\$0	\$0	\$0				\$29,968
20	460000	85569	MENTAL HEALTH BLOCK GRANT		\$95,100	\$0	\$0	\$0	\$0				\$95,100
20	460000	85570	AODA BLOCK GRANT		\$480,580	(\$201,743)	\$0	\$0	\$0				\$278,837
20	460000	85587	IV DRUG ABUSE		\$500,000	\$0	\$0	\$0	\$10,000				\$510,000
20	460000	85589	AODA INNER CITY		\$50,000	\$0	\$0	\$0	(\$50,000)				\$0
20	460000	85593	OJA OPIATE TREATMENT SVCS-RSAT		\$0	\$100	\$0	\$0	\$0				\$100
20	460000	85622	OJA-TAD TREATMENT ALT & DIV		\$214,931	\$0	\$0	\$0	\$0				\$214,931
20	460000	85715	JMHC-TAP TREATMENT ALT PROGRAM		\$350,962	\$0	\$0	\$0	\$0				\$350,962
20	460000	85738	MADISON PD OJA		\$10,500	\$0	\$0	\$0	\$0				\$10,500
20	460000	85946	PACT		\$174,535	\$0	\$0	(\$109,535)	\$0				\$65,000
20	460000	86156	HOPE HAVEN CLIENT FEES		\$35,467	\$0	\$0	\$0	(\$35,467)				\$0
20	460000	86167	INTOXICATED DRIVER SURCHARGE		\$352,004	\$0	\$0	\$0	\$0				\$352,004
20	460000	86185	DRUG COURT FEES - DOC		\$96,960	\$0	\$0	\$0	\$0				\$96,960
20	460000	86199	SSI		\$899,760	\$0	\$27,180	(\$31,314)	(\$50,579)				\$845,047
20	460000	86253	ROCK COUNTY		\$207,108	\$0	\$0	\$0	\$0				\$207,108
20	460000	86500	WIMCR		\$25,000	\$0	\$0	\$0	\$0				\$25,000
20	460000	86501	MA CRISIS INTERVENTION		\$6,144,638	\$0	(\$482,942)	\$57,848	\$0				\$5,719,544
20	460000	86509	MA COMMUNITY SUPPORT PROGRAM		\$2,886,106	\$0	\$0	\$209,535	\$0				\$3,095,641
20	460000	86511	MA COMMUNITY RECOVERY SERVICES		\$888,200	\$0	\$10,000	\$194,860	(\$4,800)				\$1,088,260
20	460000	86604	MA TARGETED CASE MANAGEMENT		\$151,500	\$0	(\$500)	\$21,500	\$10,000				\$182,500
20	460000	86735	CR STATE MATCH		\$255,000	\$0	\$0	\$0	\$0				\$255,000
20	460000	85314	MEDICATION ASSISTED TREATMENT		\$0	\$0	\$0	\$0	\$224,138				\$224,138
20	460000	81545	AODA TREATMENT SERVICES		\$0	\$416,471	\$0	\$0	\$0				\$416,471
20	460000	81546	AODA WOMENS TREATMENT SERVICES		\$0	\$78,083	\$0	\$0	\$0				\$78,083
20	460000	85259	STATE OPIOID RESPONSE		\$0	\$0	\$0	\$35,000	\$0				\$35,000
<b>TOTAL REVENUES</b>					\$22,197,004	\$399,280	(\$446,262)	\$36,893	(\$1,334,050)	\$0	\$0	\$0	\$20,852,865