			C A P	ADOPTED		2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	
YR ORG CODE	OBJECT	DESCRIPTION	B 2020 D EXPENDITURES	BUDGET 2021	2020 CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	AGENCY BASE
22 460000	10009	SALARIES AND WAGES	\$628,374	\$1,344,007	\$0	\$0	\$1,344,007	\$299,707	\$1,344,007	\$0	\$1,601,400
22 460000	10099	RETIREMENT FUND	\$49,956	\$106,989	\$0	\$0	\$106,989	\$23,827	\$106,989	\$0	\$127,300
22 460000 22 460000	10108	SOCIAL SECURITY	\$47,180	\$102,882	\$0	\$0	\$102,882	\$22,505	\$102,882	\$0	\$122,500
22 460000 22 460000	10117 10126	HEALTH HEALTH-RETIREES	\$155,119 \$0	\$455,936 \$14,500	\$0 \$0	\$0 \$0	\$455,936 \$14,500	\$115,441 \$0	\$455,936 \$14,500	\$0 \$0	\$487,900 \$15,000
22 460000	10120	DENTAL	\$9,635	\$32.086	\$0 \$0	\$0 \$0	\$32.086	\$7,694	\$14,500	\$0 \$0	\$36,100
22 460000	10133	DISABILITY INSURANCE	\$116	\$500	\$0 \$0	\$0 \$0	\$500	\$8	\$500	\$0	\$00,100
22 460000	10180	LIFE INSURANCE	\$148	\$200	\$0	\$0	\$200	\$83	\$200	\$0	\$400
22 460000	10185	FSA ADMINISTRATION FEE	\$98	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22 460000	10189	WORKERS COMPENSATION	\$500	\$2,400	\$0	\$0	\$2,400	\$0	\$2,400	\$0	\$5,300
22 460000	10250	SALARY SAVINGS	\$0	(\$26,915)		\$0	(\$26,915)	\$0	(\$26,915)	\$0	(\$32,100)
22 460000	20511	BUILDING RENTAL	\$0	\$23,275	\$0	\$0	\$23,275	\$9,625	\$23,275	\$0	\$23,275
22 460000	20810	DATA PROCESSING SERVICES	\$183,235	\$70,000	\$135	\$0	\$70,135	\$104	\$70,135	\$0	\$70,000
22 460000	21640	MISCELLANEOUS OPERATING EXP	\$2,399	\$348,673	\$208,938	\$0	\$557,611	\$0	\$557,611	\$557,611	\$348,673
22 460000 22 460000	35101 35605	CHILD DAY CARE-CRISIS/RESPITE ADVOCACY	\$110,801 \$86,386	\$110,801 \$119,515	\$0 \$0	\$0 \$0	\$110,801 \$119,515	\$36,934 \$39,838	\$110,801 \$119,515	\$0 \$0	\$110,801 \$119,515
22 460000	36035	CJ TUBBS-HOPE HEALING & RECVRY	\$00,300 \$0	\$440,000	\$0 \$0	\$0 \$0	\$440,000	\$39,838 \$0	\$440,000	\$0	\$440,000
22 460000	36701	MULTICULTURAL TRAINING	\$10,214	\$85,750	\$0 \$0	\$0 \$0	\$85,750	\$15,025	\$85,750	\$0 \$0	\$85,750
22 460000	38507	MENTAL HEALTH SERVICES TBD	\$5,775	\$00,700	\$0	\$0	\$00,700	\$0	\$0	\$0	\$0
22 461000	35993	MEDICATION ASSISTED TREATMENT	\$129,117	\$129,063	\$0	\$0	\$129,063	\$0	\$129,063	\$0	\$129,063
22 461038	35604	CASE MGMT/SERVICE COORDINATION	\$246,231	\$246,231	\$0	\$0	\$246,231	\$76,526	\$246,231	\$0	\$246,231
22 461115	30662	CONSULTING	\$0	\$8,364	\$0	\$0	\$8,364	\$0	\$8,364	\$0	\$8,364
22 461115	35507	COUNSELING/THERAPEUTIC RESRCES	\$56,384	\$56,384	\$0	\$0	\$56,384	\$18,162	\$56,384	\$0	\$56,384
22 461115	35603	ASSESSMENT	\$318,979	\$458,109	\$0	\$0	\$458,109	\$145,068	\$458,109	\$0	\$458,109
22 461115	35604	CASE MGMT/SERVICE COORDINATION	\$467,096	\$467,096	\$0	\$0	\$467,096	\$146,960	\$467,096	\$0	\$467,096
22 461116	35507	COUNSELING/THERAPEUTIC RESRCES	\$34,789	\$43,967	\$0	\$0	\$43,967	\$14,656	\$43,967	\$0	\$43,967
22 461116 22 461117	35603 30928	ASSESSMENT DRUG SCREENING SERVICES	\$231,066 \$3,329	\$177,279	\$0 \$0	\$0 \$0	\$177,279	\$59,093 \$1,023	\$177,279	\$0 \$0	\$177,279 \$18,075
22 461117	30928	COUNSELING/THERAPEUTIC RESRCES	\$200,689	\$18,075 \$302,575	\$0 \$0	\$0 \$0	\$18,075 \$302,575	\$1,023	\$18,075 \$302,575	\$0 \$0	\$302,575
22 461117	36507	OUTPATIENT CM	\$57,946	\$58,730	\$0	\$0	\$58,730	\$19,577	\$58,730	\$0	\$58,730
22 461138	35511	PEER SUPPORT	\$45,090	\$1,674	\$0	\$0	\$1,674	\$1,962	\$1,674	\$0	\$1,674
22 461138	35603	ASSESSMENT	\$21,240	\$15,994	\$0	\$0	\$15,994	\$0	\$15,994	\$0	\$15,994
22 461138	35604	CASE MGMT/SERVICE COORDINATION	\$86,191	\$94,354	\$0	\$0	\$94,354	\$0	\$94,354	\$0	\$94,354
22 462038	35604	CASE MGMT/SERVICE COORDINATION	\$59,225	\$59,225	\$0	\$0	\$59,225	\$19,743	\$59,225	\$0	\$59,225
22 462080	35604	CASE MGMT/SERVICE COORDINATION	\$129,015	\$104,842	\$0	\$0	\$104,842	\$25,207	\$104,842	\$0	\$104,842
22 462118	35604	CASE MGMT/SERVICE COORDINATION	\$346,167	\$346,589	\$0	\$35,787	\$382,376	\$95,219	\$382,376	\$0	\$346,589
22 462331	35509	COMMUNITY SUPPORT	\$4,962,675	\$5,306,603	\$0	\$0	\$5,306,603	\$1,475,121	\$5,306,603	\$0	\$5,306,603
22 462331 22 462331	35511 35604	PEER SUPPORT CASE MGMT/SERVICE COORDINATION	\$7,121	\$22,275	\$0 \$0	\$0 \$0	\$22,275 \$1,240,395	\$3,040	\$22,275	\$0 \$0	\$22,275
22 462331	35509	CASE MGMT/SERVICE COORDINATION COMMUNITY SUPPORT	\$1,145,817 \$983,058	\$1,240,395 \$1,012,673	\$0 \$0	\$0 \$0	\$1,012,673	\$302,655 \$345,401	\$1,240,395 \$1,012,673	\$0 \$0	\$1,240,395 \$1.012.673
22 462338	35604	CASE MGMT/SERVICE COORDINATION	\$58,633	\$58,633	\$0 \$0	\$0	\$58,633	\$17,876	\$58,633	\$0	\$58,633
22 462351	35604	CASE MGMT/SERVICE COORDINATION	\$413,956	\$362,877	\$0	\$0	\$362.877	\$132,967	\$362,877	\$0	\$362.877
22 463115	35704	DAY TREATMENT	\$90,370	\$90,370	\$0	\$0	\$90,370	\$26,419	\$90,370	\$0	\$90,370
22 463118	35704	DAY TREATMENT	\$144,782	\$144,782	\$0	\$0	\$144,782	\$42,326	\$144,782	\$0	\$144,782
22 463331	35604	CASE MGMT/SERVICE COORDINATION	\$79,638	\$177,000	\$0	\$0	\$177,000	\$35,667	\$177,000	\$0	\$177,000
22 463331	35706	DAY SERVICES	\$180,711	\$194,876	\$0	\$0	\$194,876	\$59,194	\$194,876	\$0	\$194,876
22 464000	35501	CRISIS INTERVENTION	\$78,044	\$122,234	\$0	\$0	\$122,234	\$11,032	\$122,234	\$0	\$122,234
22 464000	35507	COUNSELING/THERAPEUTIC RESRCES	\$75,273	\$108,641	\$0	\$0	\$108,641	\$36,214	\$108,641	\$0 \$0	\$108,641
22 464051 22 464051	35205 35501	SHELTER CARE CRISIS INTERVENTION	\$27,717 \$196,864	\$27,717 \$138,864	\$0 \$0	\$0 \$0	\$27,717 \$138,864	\$4,839 \$31,006	\$27,717 \$138,864	\$0 \$0	\$27,717 \$138,864
22 464051	35605	ADVOCACY	\$190,804	\$169,324	\$0 \$0	\$0 \$0	\$169,324	\$63,302	\$169,324	\$0 \$0	\$169,324
22 464051	35506	CBRF	\$1,062,566	\$1,099,218	\$0 \$0	\$0 \$0	\$1,099,218	\$329,906	\$1,099,218	\$0 \$0	\$1,099,218
22 464351	35501	CRISIS INTERVENTION	\$2,421,338	\$2,789,848	\$0 \$0	\$0 \$0	\$2,789,848	\$934,911	\$2,789,848	\$0	\$2,789,848
22 464351	35503	INPATIENT	\$96,596	\$136,646	\$59,225	\$0 \$0	\$195,871	\$41,943	\$195,871	\$0	\$136,646
22 464351	355035	INPATIENT FEES	\$9,604	\$35,000	\$21,150	\$0	\$56,150	\$3,390	\$56,150	\$0	\$35,000
22 464351	35603	ASSESSMENT	\$645,755	\$645,755	\$0	\$0	\$645,755	\$215,252	\$645,755	\$0	\$645,755
22 464351	36925	STATE MH HOSPITAL	\$4,593,059	\$2,971,948	\$0	\$0	\$2,971,948	\$682,069	\$2,971,948	\$0	\$2,971,948
22 465118	35604	CASE MGMT/SERVICE COORDINATION	\$50,507	\$50,507	\$0	\$0	\$50,507	\$16,836	\$50,507	\$0	\$50,507
22 465133	35604	CASE MGMT/SERVICE COORDINATION	\$87,713	\$87,713	\$0	\$0	\$87,713	\$29,238	\$87,713	\$0	\$87,713
22 465331	35511		\$137,288	\$160,824	\$0	\$0 \$0	\$160,824	\$41,420	\$160,824	\$0	\$160,824
22 465331	35615	SUPPORTED EMPLOYMENT COUNSELING/THERAPEUTIC RESRCES	\$149,784	\$172,107	\$0 \$0	\$0 \$0	\$172,107	\$50,897	\$172,107	\$0 \$0	\$172,107
22 466117	35507	COUNSELING/INERAPEUTIC RESKCES	\$658	\$20,667	\$0	\$0	\$20,667	\$0	\$20,667	\$U	\$20,667

YR ORG CODE	OBJECT	DESCRIPTION	C A P B 2020 D EXPENDITURES	ADOPTED BUDGET 2021	2020 C CARRYFORWARE	2021 OUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22 466118	35507	COUNSELING/THERAPEUTIC RESRCES	\$173,323	\$401,285	\$0	\$54,113	\$455,398	\$16,161	\$455,398	\$0	\$401,285
22 466118	36507	OUTPATIENT CM	\$164,968	\$364,733	\$0	\$0	\$364,733	\$12,583	\$364,733	\$0	\$364,733
22 466133	35507	COUNSELING/THERAPEUTIC RESRCES	\$80,962	\$67,500	\$0	\$0	\$67,500	\$30,000	\$67,500	\$0	\$67,500
22 466200	35507	COUNSELING/THERAPEUTIC RESRCES	\$105,930	\$102,905	\$0	\$0	\$102,905	\$68,472	\$102,905	\$0	\$102,905
22 466331	35507	COUNSELING/THERAPEUTIC RESRCES	\$167,556	\$204,883	\$0	\$0	\$204,883	\$41,965	\$204,883	\$0	\$204,883
22 466331	355075	PSYCHIATRY	\$168,145	\$185,593	\$0	\$0	\$185,593	\$49,516	\$185,593	\$0	\$185,593
22 466331	36507	OUTPATIENT CM	\$490,394	\$613,056	\$0	\$0	\$613,056	\$102,355	\$613,056	\$0	\$613,056
22 467000	35601	OUTREACH	\$30,107	\$30,107	\$0	\$0	\$30,107	\$10,036	\$30,107	\$0	\$30,107
22 467000	35602	INFORMATION & REFERRAL	\$12,342	\$12,342	\$0	\$0	\$12,342	\$4,112	\$12,342	\$0	\$12,342
22 467133	35601	OUTREACH	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 467138	35511	PEER SUPPORT	\$368,410	\$353,147	\$0	\$0	\$353,147	\$117,716	\$353,147	\$0	\$353,147
22 467200	35602	INFORMATION & REFERRAL	\$186,562	\$186,562	\$0	\$0	\$186,562	\$62,188	\$186,562	\$0	\$186,562
22 467331	35601	OUTREACH	\$412,781	\$510,000	\$0	\$0	\$510,000	\$120,752	\$510,000	\$0	\$510,000
22 467331	36106	HOUSING ASSISTANCE	\$0	\$12,933	\$0	\$0	\$12,933	\$0	\$12,933	\$0	\$12,933
22 468118	35408	COMMUNITY PREVN ORGNZN & AWARE	\$221,272	\$135,873	\$0	\$0	\$135,873	\$57,718	\$135,873	\$0	\$135,873
22 468118	35601	OUTREACH	\$13,368	\$13,368	\$0	\$0	\$13,368	\$0	\$13,368	\$0	\$13,368
22 468118	35604	CASE MGMT/SERVICE COORDINATION	\$48,534	\$48,534	\$0	\$0	\$48,534	\$16,178	\$48,534	\$0	\$48,534
22 468331	35408	COMMUNITY PREVN ORGNZN & AWARE	\$32,373	\$46,397	\$0	\$0	\$46,397	\$15,464	\$46,397	\$0	\$46,397
22 469000	35601	OUTREACH	\$28,021	\$28,021	\$0	\$0	\$28,021	\$0	\$28,021	\$0	\$28,021
22 469080	35506	CBRF	\$665,417	\$665,417	\$0	\$0	\$665,417	\$234,062	\$665,417	\$0	\$665,417
22 469080	36106	HOUSING ASSISTANCE	\$1,056,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 469118	36506	CBRF RESIDENTIAL TREATMENT	\$330,706	\$1,017,301	\$0	\$0	\$1,017,301	\$26,585	\$1,017,301	\$0	\$1,017,301
22 469151	35703	DETOX	\$1,107,735	\$1,107,735	\$0	\$0	\$1,107,735	\$358,410	\$1,107,735	\$0	\$1,107,735
22 469331	35202	RESIDENTIAL PLACEMENTS	\$2,320,781	\$2,520,000	\$0	\$0	\$2,520,000	\$767,800	\$2,520,000	\$0	\$2,520,000
22 469331	35506	CBRF	\$3,338,810	\$3,765,142	\$0	\$383,652	\$4,148,794	\$1,376,127	\$4,148,794	\$0	\$3,765,142
22 469331	35601	OUTREACH	\$26,600	\$26,600	\$0	\$0	\$26,600	\$8,867	\$26,600	\$0	\$26,600
22 469331	35604	CASE MGMT/SERVICE COORDINATION	\$99,383	\$103,400	\$0	\$0	\$103,400	\$34,467	\$103,400	\$0	\$103,400
22 469331	35925	INSTITUTE FOR MENTAL DISEASE	\$123,603	\$287,836	\$0	\$0	\$287,836	\$4,995	\$287,836	\$0	\$287,836
22 469351	35506	CBRF	\$371,948	\$349,901	\$0	\$0	\$349,901	\$219,428	\$349,901	\$0	\$349,901
22 460000	35702	SOR EXPANSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 460000	36508	OUTPATIENT SERVICES NETWORK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 460000	36509	CSP RATES & PACT INCREASE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 460000	36522	REWARDS & INCENTIVES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL EXPENDITURES	\$\$33,715,915	\$36,327,318	\$289,448	\$473,552	\$37,090,318	\$9,983,718	\$37,090,318	\$557,611	\$36,658,533

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YR ORG CODE	OBJECT	A P B DESCRIPTION D	AGENCY	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
22 460000	10009	SALARIES AND WAGES	\$1,601,400	\$0	\$0	\$0	\$0	\$0	\$0		\$1,601,400
22 460000	10099	RETIREMENT FUND	\$127,300	\$0	\$0	\$0	\$0	\$0	\$0		\$127,300
22 460000	10108	SOCIAL SECURITY	\$122,500	\$0	\$0	\$0	\$0	\$0	\$0		\$122,500
22 460000	10117	HEALTH	\$487,900	\$0	\$0	\$0	\$0	\$0	\$0		\$487,900
22 460000	10126	HEALTH-RETIREES	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0		\$15,000
22 460000	10153	DENTAL	\$36,100	\$0	\$0	\$0	\$0	\$0	\$0		\$36,100
22 460000	10171	DISABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
22 460000	10180		\$400	\$0	\$0	\$0	\$0	\$0	\$0		\$400
22 460000	10185	FSA ADMINISTRATION FEE	\$100	\$0	\$0	\$0	\$0	\$0	\$0		\$100
22 460000	10189	WORKERS COMPENSATION	\$5,300	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0		\$5,300
22 460000	10250 20511	SALARY SAVINGS BUILDING RENTAL	(\$32,100)	\$0 \$0	\$0 \$725	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		(\$32,100)
22 460000 22 460000	20511 20810	DATA PROCESSING SERVICES	\$23,275 \$70,000	\$0 \$0	\$725 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$24,000 \$70,000
22 460000	20610	MISCELLANEOUS OPERATING EXP	\$70,000 \$348,673	(\$46,748)	(\$301,925)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$70,000 \$0
22 460000	35101	CHILD DAY CARE-CRISIS/RESPITE	\$110,801	(\$40,748)	(\$301,923)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$110,801
22 460000	35605	ADVOCACY	\$119,515	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$119,515
22 460000	36035	CJ TUBBS-HOPE HEALING & RECVRY	\$440,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$440,000
22 460000	36701	MULTICULTURAL TRAINING	\$85,750	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$85,750
22 460000	38507	MENTAL HEALTH SERVICES TBD	\$03,730 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$03,750 \$0
22 461000	35993	MEDICATION ASSISTED TREATMENT	\$129,063	\$0	\$21,491	\$0 \$0	\$0	\$0	\$0		\$150,554
22 461038	35604	CASE MGMT/SERVICE COORDINATION	\$246,231	\$0 \$0	\$0	\$0	\$0	\$0	\$0		\$246,231
22 461115	30662	CONSULTING	\$8,364	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0		\$8,364
22 461115	35507	COUNSELING/THERAPEUTIC RESRCES	\$56,384	(\$1,900)	(\$5,700)	\$0	\$0	\$0	\$0		\$48,784
22 461115	35603	ASSESSMENT	\$458,109	(\$22,905)	(\$68,716)	\$0 \$0	\$0	\$0	\$0 \$0		\$366,488
22 461115	35604	CASE MGMT/SERVICE COORDINATION	\$467,096	(\$26,217)	(\$78,650)	\$0	\$0	\$0	\$0		\$362,229
22 461116	35507	COUNSELING/THERAPEUTIC RESRCES	\$43,967	\$0	\$0	\$0	\$0	\$0	\$0		\$43,967
22 461116	35603	ASSESSMENT	\$177,279	\$0	\$0	\$0	\$0	\$0	\$0		\$177,279
22 461117	30928	DRUG SCREENING SERVICES	\$18,075	\$0	\$0	\$0	\$0	\$0	\$0		\$18,075
22 461117	35507	COUNSELING/THERAPEUTIC RESRCES	\$302,575	\$0	\$0	\$0	\$0	\$0	\$0		\$302,575
22 461117	36507	OUTPATIENT CM	\$58,730	\$0	\$0	\$0	\$0	\$0	\$0		\$58,730
22 461138	35511	PEER SUPPORT	\$1,674	\$0	(\$1,674)	\$0	\$0	\$0	\$0		\$0
22 461138	35603	ASSESSMENT	\$15,994	\$0	(\$15,994)	\$0	\$0	\$0	\$0		\$0
22 461138	35604	CASE MGMT/SERVICE COORDINATION	\$94,354	\$0	\$0	\$0	\$0	\$0	\$0		\$94,354
22 462038	35604	CASE MGMT/SERVICE COORDINATION	\$59,225	\$0	\$0	\$0	\$0	\$0	\$0		\$59,225
22 462080	35604	CASE MGMT/SERVICE COORDINATION	\$104,842	(\$42,391)	\$0	\$0	\$0	\$0	\$0		\$62,451
22 462118	35604	CASE MGMT/SERVICE COORDINATION	\$346,589	\$0	\$0	\$0	\$0	\$0	\$0		\$346,589
22 462331	35509	COMMUNITY SUPPORT	\$5,306,603	\$568,692	\$0	\$0	\$0	\$0	\$0		\$5,875,295
22 462331	35511	PEER SUPPORT	\$22,275	\$0	\$0	\$0	\$0	\$0	\$0		\$22,275
22 462331	35604	CASE MGMT/SERVICE COORDINATION	\$1,240,395	\$0	(\$9,619)	\$0	\$0	\$0	\$0		\$1,230,776
22 462338	35509	COMMUNITY SUPPORT	\$1,012,673	\$0	\$0	\$0	\$0	\$0	\$0		\$1,012,673
22 462338	35604	CASE MGMT/SERVICE COORDINATION	\$58,633	\$0	\$0	\$0	\$0	\$0	\$0		\$58,633
22 462351	35604	CASE MGMT/SERVICE COORDINATION	\$362,877	\$189,683	\$0	\$0	\$0	\$0	\$0		\$552,560
22 463115	35704	DAY TREATMENT	\$90,370	(\$7,031)	(\$33,339)	\$0	\$0	\$0	\$0		\$50,000
22 463118	35704		\$144,782	(\$21,886)	(\$53,412)	\$0	\$0	\$0	\$0		\$69,484
22 463331	35604	CASE MGMT/SERVICE COORDINATION	\$177,000	\$0	\$0	\$0	\$0	\$0	\$0		\$177,000
22 463331	35706	DAY SERVICES	\$194,876	\$0	\$9,619	\$0	\$0	\$0	\$0		\$204,495
22 464000	35501	CRISIS INTERVENTION	\$122,234	\$0	\$108,641	\$0	\$0	\$0	\$0		\$230,875
22 464000	35507	COUNSELING/THERAPEUTIC RESRCES	\$108,641	\$0	(\$108,641)	\$0	\$0	\$0	\$0		\$0
22 464051	35205	SHELTER CARE	\$27,717	\$0	\$0	\$0	\$0	\$0	\$0		\$27,717
22 464051 22 464051	35501	CRISIS INTERVENTION	\$138,864	\$0 ©	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$138,864
22 464051	35605	ADVOCACY CBRF	\$169,324	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$169,324
	35506		\$1,099,218								\$1,099,218
22 464351 22 464351	35501 35503	CRISIS INTERVENTION INPATIENT	\$2,789,848 \$136,646	\$0 \$5 151	\$183,333	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$2,973,181
22 464351 22 464351	35503	INPATIENT INPATIENT FEES	\$136,646 \$35,000	\$5,151	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$141,797 \$35,000
22 464351	355035	ASSESSMENT		\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
22 464351 22 464351	35603	ASSESSMENT STATE MH HOSPITAL	\$645,755 \$2,971,948	\$0 \$206,329	\$0 (\$88,800)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$645,755 \$3,089,477
22 464351	35604	CASE MGMT/SERVICE COORDINATION	\$2,971,948 \$50,507	\$206,329 \$0	(\$88,800) \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$3,089,477 \$50,507
22 465118	35604	CASE MGMT/SERVICE COORDINATION CASE MGMT/SERVICE COORDINATION	\$50,507 \$87,713	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$U \$0		\$50,507 \$87,713
22 465133	35511	PEER SUPPORT	\$160,824	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$160,824
22 465331	35615	SUPPORTED EMPLOYMENT	\$172,107	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$100,824
22 465331	35507	COUNSELING/THERAPEUTIC RESRCES	\$20,667	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$20,667
22 400117	33307	COURCELING/ THENAPEUTIC RESIDES	φ20,007	φ	φ	φΟ	φU	φÜ	φυ		φ20,007

DEPARTMENT: Human Services

PROGRAM: Behavioral Health

B AGENCY TTEM					DEPARTMENTAL CHANGES								
12 468118 36507 OUTPATIENT CM \$384,73 \$0	YR ORG CODE	OBJECT	1	B AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM		AGENCY REQUEST	
22 468133 3507 COUNSELINGTHERAPEUTIC RESRCES \$\$67,00 \$0 (\$0,0,32) \$0 \$0 \$0 22 468200 35507 COUNSELINGTHERAPEUTIC RESRCES \$204,883 \$0 <td< td=""><td>22 466118</td><td>35507</td><td>COUNSELING/THERAPEUTIC RESRCES</td><td>\$401,285</td><td>\$0</td><td>\$10,665</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td></td><td>\$411,950</td></td<>	22 466118	35507	COUNSELING/THERAPEUTIC RESRCES	\$401,285	\$0	\$10,665	\$0	\$0	\$0	\$0		\$411,950	
22 46200 35507 COUNSELING/THERAPEUTIC RESRCES \$102.905 \$0<	22 466118	36507	OUTPATIENT CM	\$364,733	\$0	\$0	\$0	\$0	\$0	\$0		\$364,733	
22 466331 35507 COUNSELING/THERAPEUTIC RESRCES \$204,883 \$0 \$0 \$0 \$0 \$0 \$0 \$0 22 466331 36507 OUTPATIENT CM \$126,593 \$0	22 466133	35507	COUNSELING/THERAPEUTIC RESRCES	\$67,500	\$0	(\$30,332)	\$0	\$0	\$0	\$0		\$37,168	
22 46831 355075 PSYCHIATRY \$185,593 \$0 <th< td=""><td>22 466200</td><td>35507</td><td>COUNSELING/THERAPEUTIC RESRCES</td><td>\$102,905</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td></td><td>\$102,905</td></th<>	22 466200	35507	COUNSELING/THERAPEUTIC RESRCES	\$102,905	\$0	\$0	\$0	\$0	\$0	\$0		\$102,905	
22 466331 36507 OUTPATIENT CM \$513,056 \$0 \$0 \$0 22 467000 35601 OUTREACH \$30,107 \$0 \$0 \$0 \$0 22 467100 35601 OUTREACH \$30,107 \$0 \$0 \$0 \$0 \$0 22 467133 35601 OUTREACH \$0 0	22 466331	35507	COUNSELING/THERAPEUTIC RESRCES	\$204,883	\$0	\$0	\$0	\$0	\$0	\$0		\$204,883	
22 467000 35601 OUTREACH \$30,107 \$0 <td>22 466331</td> <td>355075</td> <td>PSYCHIATRY</td> <td>\$185,593</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td></td> <td>\$185,593</td>	22 466331	355075	PSYCHIATRY	\$185,593	\$0	\$0	\$0	\$0	\$0	\$0		\$185,593	
22 467000 35602 INFORMATION & REFERRAL \$12,342 \$0 \$0 \$0 \$0 \$0 \$0 22 467133 35611 OUTREACH \$33,147 \$0 \$54,732 \$0 \$0 \$0 \$20 \$0	22 466331	36507	OUTPATIENT CM	\$613,056	\$0	\$0	\$0	\$0	\$0	\$0		\$613,056	
22 467133 35601 OUTREACH 50 \$0 \$50 \$54,732 \$0 \$0 \$0 22 467133 35511 PEER SUPPORT \$335,147 \$0 \$74,360 \$0 \$0 \$0 \$0 \$0 22 467331 35601 OUTREACH \$136,562 \$0 <td< td=""><td>22 467000</td><td>35601</td><td>OUTREACH</td><td>\$30,107</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td></td><td>\$30,107</td></td<>	22 467000	35601	OUTREACH	\$30,107	\$0	\$0	\$0	\$0	\$0	\$0		\$30,107	
22 467138 35511 PEER SUPPORT \$353,147 \$0 \$74,360 \$0 \$0 \$0 22 467200 35602 INFORMATION & REFERRAL \$186,562 \$0<	22 467000	35602	INFORMATION & REFERRAL	\$12,342	\$0	\$0	\$0	\$0	\$0	\$0		\$12,342	
22 467200 35602 INFORMATION & REFERAL \$186,562 \$0 \$0 \$0 \$0 \$0 22 467331 3601 OUTREACH \$510,000 \$0	22 467133	35601	OUTREACH	\$0	\$0	\$54,732	\$0	\$0	\$0	\$0		\$54,732	
22 467331 35601 OUTREACH \$510,000 \$0 </td <td>22 467138</td> <td>35511</td> <td>PEER SUPPORT</td> <td>\$353,147</td> <td>\$0</td> <td>\$74,360</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td></td> <td>\$427,507</td>	22 467138	35511	PEER SUPPORT	\$353,147	\$0	\$74,360	\$0	\$0	\$0	\$0		\$427,507	
22 467331 36106 HOUSING ASSISTANCE \$12,933 \$0 \$0 \$0 \$0 \$0 22 468118 35408 COMMUNITY PREVN ORGNZN & AWARE \$135,873 \$(\$13,369) \$50,651 \$0 \$0 \$0 22 468118 35601 OUTREACH \$135,873 \$(\$13,369) \$50,651 \$0 \$0 \$0 22 468118 35604 CASE MGMT/SERVICE COORDINATION \$48,534 \$0	22 467200	35602	INFORMATION & REFERRAL	\$186,562	\$0	\$0	\$0	\$0	\$0	\$0		\$186,562	
22 468118 35408 COMMUNITY PREVN ORGNZN & AWARE \$13,58,73 (\$13,369) \$50,651 \$0 \$0 \$0 22 468118 35604 OUTREACH \$13,388 (\$13,369) \$0 \$0 \$0 \$0 22 468118 35604 CASE MGMT/SERVICE COORDINATION \$48,534 \$0 \$0 \$0 \$0 \$0 22 468331 35408 COMMUNITY PREVN ORGNZN & AWARE \$46,397 \$0 <td>22 467331</td> <td>35601</td> <td>OUTREACH</td> <td>\$510,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td></td> <td>\$510,000</td>	22 467331	35601	OUTREACH	\$510,000	\$0	\$0	\$0	\$0	\$0	\$0		\$510,000	
22 468118 35601 OUTREACH \$13,368 \$13,368 \$0 \$0 \$0 \$0 22 468118 35604 CASE MGMT/SERVICE COORDINATION \$48,534 \$0	22 467331	36106	HOUSING ASSISTANCE	\$12,933	\$0	\$0	\$0	\$0	\$0	\$0		\$12,933	
22 468118 35604 CASE MGMT/SERVICE COORDINATION \$48,534 \$0	22 468118	35408	COMMUNITY PREVN ORGNZN & AWARE	\$135,873	(\$13,369)	\$50,651	\$0	\$0	\$0	\$0		\$173,155	
22 468331 35408 COMMUNITY PREVN ORGNZN & AWARE \$46,397 \$0	22 468118	35601	OUTREACH	\$13,368	(\$13,368)	\$0	\$0	\$0	\$0	\$0		\$0	
22 469000 35601 OUTREACH \$28,021 \$1,000 \$0 \$0 \$0 \$0 22 469080 35506 CBRF \$665,417 \$0	22 468118	35604	CASE MGMT/SERVICE COORDINATION	\$48,534	\$0	\$0	\$0	\$0	\$0	\$0		\$48,534	
22 469080 35506 CBRF \$665,417 \$0	22 468331	35408	COMMUNITY PREVN ORGNZN & AWARE	\$46,397	\$0	\$0	\$0	\$0	\$0	\$0		\$46,397	
22 469080 36106 HOUSING ASSISTANCE \$0	22 469000	35601	OUTREACH	\$28,021	\$1,000	\$0	\$0	\$0	\$0	\$0		\$29,021	
22 469118 36506 CBRF RESIDENTIAL TREATMENT \$1,017,301 (\$232,216) (\$164,299) \$0 \$0 \$0 22 469151 35703 DETOX \$1,107,735 \$0 \$97,517) \$0 \$0 \$0 \$0 22 469331 35202 RESIDENTIAL PLACEMENTS \$2,520,000 \$54,502 (\$211,404) \$0 \$0 \$0 \$0 22 469331 35506 CBRF \$3,765,142 \$207,814 \$882,892 \$0 \$0 \$0 \$0 22 469331 35604 CASE MGMT/SERVICE COORDINATION \$26,600 \$0	22 469080	35506	CBRF	\$665,417	\$0	\$0	\$0	\$0	\$0	\$0		\$665,417	
22 469151 35703 DETOX \$1,107,735 \$0 \$0 \$0 \$0 22 469331 35202 RESIDENTIAL PLACEMENTS \$2,520,000 \$54,502 (\$211,404) \$0 \$0 \$0 \$0 22 469331 35506 CBRF \$3,765,142 \$207,814 \$882,892 \$0 \$0 \$0 22 469331 35601 OUTREACH \$26,600 \$0 \$0 \$0 \$0 \$0 \$0 22 469331 35604 CASE MGMT/SERVICE COORDINATION \$103,400 (\$967) \$0	22 469080	36106	HOUSING ASSISTANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
22 469331 35202 RESIDENTIAL PLACEMENTS \$2,520,000 \$54,502 (\$211,404) \$0 \$0 \$0 22 469331 35506 CBRF \$3,765,142 \$207,814 \$882,892 \$0 \$0 \$0 22 469331 35601 OUTREACH \$26,600 \$0 \$0 \$0 \$0 \$0 22 469331 35604 CASE MGMT/SERVICE COORDINATION \$26,600 \$0 \$0 \$0 \$0 \$0 22 469331 35604 CASE MGMT/SERVICE COORDINATION \$103,400 (\$967) \$0 \$0 \$0 \$0 22 469331 35925 INSTITUTE FOR MENTAL DISEASE \$287,836 \$0 \$103,400 \$90 \$0 \$0 \$0 22 469351 35506 CBRF \$349,901 \$0 0	22 469118	36506	CBRF RESIDENTIAL TREATMENT	\$1,017,301	(\$232,216)	(\$164,299)	\$0	\$0	\$0	\$0		\$620,786	
22 469331 35506 CBRF \$3,765,142 \$207,814 \$882,892 \$0 \$0 \$0 \$0 22 469331 35601 OUTREACH \$26,600 \$0 <td< td=""><td>22 469151</td><td>35703</td><td>DETOX</td><td>\$1,107,735</td><td>\$0</td><td>(\$97,517)</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td></td><td>\$1,010,218</td></td<>	22 469151	35703	DETOX	\$1,107,735	\$0	(\$97,517)	\$0	\$0	\$0	\$0		\$1,010,218	
22 469331 35601 OUTREACH \$26,600 \$0	22 469331	35202	RESIDENTIAL PLACEMENTS	\$2,520,000	\$54,502	(\$211,404)	\$0	\$0	\$0	\$0		\$2,363,098	
22 469331 35604 CASE MGMT/SERVICE COORDINATION \$103,400 (\$967) \$0 \$0 \$0 \$0 22 469331 35925 INSTITUTE FOR MENTAL DISEASE \$287,836 \$0 (\$199,036) \$0 \$0 \$0 22 469351 35506 CBRF \$0 \$0 \$0 \$0 \$0 22 469000 35702 SOR EXPANSION \$0 \$0 \$0 \$0 \$0 \$0 22 460000 36508 OUTPATIENT SERVICES NETWORK \$0 \$0 \$0 \$0 \$0 \$0 \$0	22 469331	35506	CBRF	\$3,765,142	\$207,814	\$882,892	\$0	\$0	\$0	\$0		\$4,855,848	
22 469331 35925 INSTITUTE FOR MENTAL DISEASE \$287,836 \$0 \$199,036 \$0 \$0 \$0 22 469351 35506 CBRF \$349,901 \$0 \$0 \$0 \$0 \$0 22 460000 35702 SOR EXPANSION \$0 \$00 \$0 <td>22 469331</td> <td>35601</td> <td>OUTREACH</td> <td>\$26,600</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td></td> <td>\$26,600</td>	22 469331	35601	OUTREACH	\$26,600	\$0	\$0	\$0	\$0	\$0	\$0		\$26,600	
22 469351 35506 CBRF \$349,901 \$0 0	22 469331	35604	CASE MGMT/SERVICE COORDINATION	\$103,400	(\$967)	\$0	\$0	\$0	\$0	\$0		\$102,433	
22 460000 35702 SOR EXPANSION \$0	22 469331	35925	INSTITUTE FOR MENTAL DISEASE	\$287,836	\$0	(\$199,036)	\$0	\$0	\$0	\$0		\$88,800	
22 460000 36508 OUTPATIENT SERVICES NETWORK \$0 \$0 \$0 \$0 \$0 \$0 \$0	22 469351	35506	CBRF	\$349,901	\$0	\$0	\$0	\$0	\$0	\$0		\$349,901	
	22 460000	35702	SOR EXPANSION	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0		\$500,000	
22 460000 36500 CSP RATES & PACT INCREASE \$0 \$222 968 \$0 \$0 \$0 \$0 \$0	22 460000	36508	OUTPATIENT SERVICES NETWORK	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
	22 460000	36509	CSP RATES & PACT INCREASE	\$0	\$222,968	\$0	\$0	\$0	\$0	\$0		\$222,968	
22 460000 36522 REWARDS & INCENTIVES \$0 \$0 \$16,009 \$0 \$0 \$0 \$0	22 460000	36522	REWARDS & INCENTIVES	\$0	\$0	\$16,009	\$0	\$0	\$0	\$0		\$16,009	
\$0				\$0								\$0	
\$0				\$0								\$0	
TOTAL EXPENDITURES \$36,658,533 \$1,527,141 (\$55,940) \$0 \$0 \$0 \$0 \$0 \$0			TOTAL EXPENDITURES	\$36,658,533	\$1,527,141	(\$55,940)	\$0	\$0	\$0	\$0	\$0	\$38,129,734	

DEPARTMENT: Human Services

PROGRAM: Behavioral Health

			C A P		ADOPTED		2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	
YR ORG CODE	OBJECT	DESCRIPTION	B D F	2020 REVENUES	BUDGET 2021	2020 CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED	AGENCY BASE
22 460000	81544	COSSAP		\$4.220	\$0	\$219,718	\$0	\$219.718	\$0	\$219,718	\$219,718	\$0
22 460000	81545	AODA TREATMENT SERVICES		\$370.894	\$200.782		\$0	\$200,782	\$16,172	\$200.782	\$0	\$200.782
22 460000	81546	AODA WOMENS TREATMENT SERVICES		\$117,125	\$117.125	\$0	\$0	\$117,125	\$12,370	\$117,125	\$0	\$117.125
22 460000	85028	DOC OWI COURT		\$203,871	\$203,871	\$0	\$0	\$203.871	\$0	\$203,871	\$0	\$203,871
22 460000	85167	SMART POLICING INITIATIVE		\$66.330	\$17,668	\$0	\$0	\$17,668	\$0	\$17.668	\$0	\$17,668
22 460000	85259	STATE OPIOID RESPONSE		\$360.625	\$328,125	\$0	\$0	\$328,125	\$0	\$328,125	\$0	\$328,125
22 460000	85267	HUD SHELTER PLUS CARE		\$1,056,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 460000	85314	MEDICATION ASSISTED TREATMENT		\$90.878	\$93,150	\$0	\$0	\$93,150	\$35.787	\$93,150	\$0	\$93,150
22 460000	85516	COMMUNITY MENTAL HEALTH		\$1.076.985	\$1.076.985	\$0	\$0	\$1.076.985	\$269.246	\$1.076.985	\$0	\$1.076.985
22 460000	85561	BASIC COUNTY ALLOCATION		\$4,365,805	\$4,297,868	\$0	\$0	\$4,297,868	\$898,495	\$4,297,868	\$0	\$4,297,868
22 460000	85567	IDP EMERGENCY FUNDS		\$29,968	\$29,968	\$0	\$0	\$29,968	\$0	\$29,968	\$0	\$29,968
22 460000	85569	MENTAL HEALTH BLOCK GRANT		\$347,974	\$95,100	\$0	\$0	\$95,100	\$8,680	\$95,100	\$0	\$95,100
22 460000	85570	AODA BLOCK GRANT		\$278,837	\$162,673	\$0	\$0	\$162,673	\$28,177	\$162,673	\$0	\$162,673
22 460000	85587	IV DRUG ABUSE		\$510,000	\$510,000	\$0	\$0	\$510,000	\$0	\$510,000	\$0	\$510,000
22 460000	85593	OJA OPIATE TREATMENT SVCS-RSAT		\$75,479	\$100	\$0	\$89,900	\$90,000	\$0	\$90,000	\$0	\$100
22 460000	85622	OJA-TAD TREATMENT ALT & DIV		\$208.651	\$214,931	\$0	\$0	\$214,931	\$0	\$214.931	\$0	\$214,931
22 460000	85715	JMHC-TAP TREATMENT ALT PROGRAM		\$350,962	\$350,962	\$0	\$0	\$350,962	\$0	\$350,962	\$0	\$350,962
22 460000	85738	MADISON PD OJA		\$10.365	\$10,500	\$0	\$0	\$10,500	\$0	\$10.500	\$0	\$10,500
22 460000	85946	PACT		\$39,656	\$65,000	\$0	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000
22 460000	86167	INTOXICATED DRIVER SURCHARGE		\$245.600	\$352.004	\$0	\$0	\$352.004	\$59,353	\$352.004	\$0	\$352.004
22 460000	86185	DRUG COURT FEES - DOC		\$96,960	\$96,960	\$0	\$0	\$96,960	\$0	\$96,960	\$0	\$96,960
22 460000	86199	SSI		\$730,254	\$845,047	\$0	\$0	\$845,047	\$241,399	\$845,047	\$0	\$845,047
22 460000	86253	ROCK COUNTY		\$207,108	\$207,108	\$0	\$0	\$207,108	\$51,777	\$207,108	\$0	\$207,108
22 460000	86500	WIMCR		\$315,594	\$1,122,581	\$0	\$0	\$1,122,581	\$0	\$1,122,581	\$0	\$1,122,581
22 460000	86501	MA CRISIS INTERVENTION		\$5,381,786	\$5,284,901	\$0	\$383,652	\$5,668,553	\$2,155,911	\$5,668,553	\$0	\$5,284,901
22 460000	86509	MA COMMUNITY SUPPORT PROGRAM		\$2,860,019	\$3,095,641	\$0	\$0	\$3,095,641	\$1,057,350	\$3,095,641	\$0	\$3,095,641
22 460000	86511	MA COMMUNITY RECOVERY SERVICES		\$946,107	\$996,287	\$0	\$0	\$996,287	\$276,396	\$996,287	\$0	\$996,287
22 460000	86604	MA TARGETED CASE MANAGEMENT		\$154,728	\$152,500	\$0	\$0	\$152,500	\$93,811	\$152,500	\$0	\$152,500
22 460000	86735	CR STATE MATCH		\$81,393	\$255,000	\$0	\$0	\$255,000	\$245	\$255,000	\$0	\$255,000
22 460000	86428	CITY OF MAD CRISIS ALT RESPONSE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 460000	86544	COSSAP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 460000	85130	SOR EXPANSION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 460000	85046	MHBG COVID		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 460000	85048	SABG COVID		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 460000	85545	AODA TREATMENT SERVICES		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
22 460000	85546	AODA WOMENS TREATMENT SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL REVENUES	3	\$20,584,222	\$20,182,837	\$219,718	\$473,552	\$20,876,107	\$5,205,170	\$20,876,107	\$219,718	\$20,182,837

			с	DEPARTMENTAL CHANGES								
YR ORG CODE	OBJECT	DESCRIPTION	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	
22 460000	81544	COSSAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
22 460000	81545	AODA TREATMENT SERVICES	\$200,782	\$0	(\$200,782)	\$0	\$0	\$0	\$0		\$0	
22 460000	81546	AODA WOMENS TREATMENT SERVICES	\$117,125	\$0	(\$117,125)	\$0	\$0	\$0	\$0		\$0	
22 460000	85028	DOC OWI COURT	\$203,871	\$0	\$0	\$0	\$0	\$0	\$0		\$203,871	
22 460000	85167	SMART POLICING INITIATIVE	\$17,668	\$0	(\$17,668)	\$0	\$0	\$0	\$0		\$0	
22 460000	85259	STATE OPIOID RESPONSE	\$328,125	\$0	(\$2,500)	\$0	\$0	\$0	\$0		\$325,625	
22 460000	85267	HUD SHELTER PLUS CARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
22 460000	85314	MEDICATION ASSISTED TREATMENT	\$93,150	\$0	\$0	\$0	\$0	\$0	\$0		\$93,150	
22 460000	85516	COMMUNITY MENTAL HEALTH	\$1,076,985	\$0	\$0	\$0	\$0	\$0	\$0		\$1,076,985	
22 460000	85561	BASIC COUNTY ALLOCATION	\$4,297,868	\$0	\$0	\$0	\$0	\$0	\$0		\$4,297,868	
22 460000	85567	IDP EMERGENCY FUNDS	\$29,968	\$0	\$0	\$0	\$0	\$0	\$0		\$29,968	
22 460000	85569	MENTAL HEALTH BLOCK GRANT	\$95,100	\$0	\$0	\$0	\$0	\$0	\$0		\$95,100	
22 460000	85570	AODA BLOCK GRANT	\$162,673	\$0	\$0	\$0	\$0	\$0	\$0		\$162,673	
22 460000	85587	IV DRUG ABUSE	\$510,000	(\$112,155)	(\$397,845)	\$0	\$0	\$0	\$0		\$0	
22 460000	85593	OJA OPIATE TREATMENT SVCS-RSAT	\$100	\$0	\$89,900	\$0	\$0	\$0	\$0		\$90,000	
22 460000	85622	OJA-TAD TREATMENT ALT & DIV	\$214.931	\$0	\$0	\$0	\$0	\$0	\$0		\$214,931	
22 460000	85715	JMHC-TAP TREATMENT ALT PROGRAM	\$350,962	\$0	(\$350,962)	\$0	\$0	\$0	\$0		\$0	
22 460000	85738	MADISON PD OJA	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0		\$10,500	
22 460000	85946	PACT	\$65.000	\$0	\$0	\$0	\$0	\$0	\$0		\$65,000	
22 460000	86167	INTOXICATED DRIVER SURCHARGE	\$352.004	\$0	\$0	\$0	\$0	\$0	\$0		\$352.004	
22 460000	86185	DRUG COURT FEES - DOC	\$96,960	\$0	\$0	\$0	\$0	\$0	\$0		\$96,960	
22 460000	86199	SSI	\$845.047	\$0	\$0	\$0	\$0	\$0	\$0		\$845.047	
22 460000	86253	ROCK COUNTY	\$207.108	\$0	\$0	\$0	\$0	\$0	\$0		\$207,108	
22 460000	86500	WIMCR	\$1,122,581	\$0	\$0	(\$317,184)	\$0	\$0	\$0		\$805.397	
22 460000	86501	MA CRISIS INTERVENTION	\$5,284,901	\$251,363	\$377,985	\$0	\$0	\$0	\$0		\$5,914,249	
22 460000	86509	MA COMMUNITY SUPPORT PROGRAM	\$3,095,641	\$0	\$0	\$0	\$0	\$0	\$0		\$3,095,641	
22 460000	86511	MA COMMUNITY RECOVERY SERVICES	\$996.287	\$54.502	\$0	\$0	\$0	\$0	\$0		\$1.050.789	
22 460000	86604	MA TARGETED CASE MANAGEMENT	\$152,500	\$32,471	(\$17,000)	\$0	\$0	\$0	\$0		\$167.971	
22 460000	86735	CR STATE MATCH	\$255,000	\$0	\$0	\$0	\$0	\$0	\$0		\$255.000	
22 460000	86428	CITY OF MAD CRISIS ALT RESPONSE	\$0	\$0	\$132.333	\$0	\$0	\$0	\$0		\$132,333	
22 460000	86544	COSSAP	\$0	\$0	\$74,360	\$0	\$0	\$0	\$0		\$74,360	
22 460000	85130	SOR EXPANSION	\$0	\$500.000	\$0	\$0	\$0	\$0	\$0		\$500,000	
22 460000	85046	MHBG COVID	\$0	\$254,791	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$254,791	
22 460000	85048	SABG COVID	\$0	\$468,498	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$468,498	
22 460000	85545	AODA TREATMENT SERVICES	\$0	\$0	\$200,782	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$200,782	
22 460000	85546	AODA WOMENS TREATMENT SERVICES	\$0	\$0 \$0	\$200,782	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$117,125	
22 700000	000+0	TOTAL REVENUES	\$20,182,837	\$1,449,470	(\$111.397)	(\$317.184)	\$0	\$0	\$0	\$0	\$21,203,726	
		TOTAL REVERGED	¥20,102,031	\$1,443,470	(#111,551)	(\$917,104)	Ψυ	ψŪ	ΨŪ	ψυ	Ψ21,203,120	