

DEPARTMENT: Human Services
PROGRAM: Alternative Sanction

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2011	ADOPTED	2011	2012	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2012		ACTIONS	BUDGET	YTD	TOTAL	
13	ACIASSMT	IZATAA	TREATMT ALT PROG - INTAKE/ASSM		\$162,254	\$162,254	\$0	\$0	\$162,254	\$54,085	\$162,254	\$162,254
13	ACIASSMT	IZDTAA	MHCDC CAU DART		\$23,572	\$23,572	\$0	\$0	\$23,572	\$12,081	\$23,572	\$23,572
13	ACICLACS	CMATAA	TREATMT ALT PROG - CASE MGMT		\$166,631	\$166,631	\$0	\$0	\$166,631	\$55,577	\$166,631	\$166,631
13	ACICLACS	CMDCAA	DRUG COURT CASE MGMT		\$163,265	\$163,265	\$0	\$11,797	\$175,062	\$58,354	\$175,062	\$163,265
13	ACICLARC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$59,428	\$59,428	\$0	\$0	\$59,428	\$19,809	\$59,428	\$59,428
13	ACICLARC	CMDCAA	DRUG COURT CASE MGMT		\$97,448	\$84,455	\$0	\$0	\$84,455	\$28,152	\$84,455	\$84,455
13	ACICLGEN	CMATAA	TREATMT ALT PROG - CASE MGMT		\$33,212	\$33,212	\$0	\$0	\$33,212	\$11,071	\$33,212	\$33,212
13	ACICLSOR	CMJDAA	JAIL DIVERSION CASE MGMT		\$156,355	\$156,355	\$0	\$0	\$156,355	\$52,118	\$156,355	\$156,355
13	ACICLTBD	LWBDA	LIVING WAGE TBD		\$0	\$900	\$0	\$0	\$900	\$0	\$900	\$900
13	ACICLULM	PVFRAA	FATHERHOOD RESPONSIBILITY		\$79,115	\$79,115	\$0	\$0	\$79,115	\$26,372	\$79,115	\$79,115
13	ACICLYWC	DLREAA	DRIVER'S LICENSE RECOVERY PROG		\$25,000	\$25,000	\$0	\$0	\$25,000	\$8,333	\$25,000	\$25,000
13	ACICRARC	BXALAA	ALTERNATIVE LIVING PROGRAM		\$35,905	\$35,905	\$0	\$0	\$35,905	\$11,968	\$35,905	\$35,905
13	ACICRHR	BXDTAA	IV DRUG TREATMENT ALT PROG		\$42,070	\$42,070	\$0	\$0	\$42,070	\$21,752	\$42,070	\$42,070
13	ACICRNMH	CPCPAA	COMMUNITY PROTECTION		\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000
13	ACICRTEL	BZATAA	TREATMT ALT PROG - ADULT RESID		\$47,687	\$47,687	\$0	\$0	\$47,687	\$0	\$47,687	\$47,687
13	ACICSMHC	CSCTAA	CSP COMMUNITY TREATMENT ALTER		\$590,033	\$590,033	\$0	\$0	\$590,033	\$196,678	\$590,033	\$590,033
13	ACICTARC	CMPRAA	PROJECT RESPECT		\$12,597	\$12,597	\$0	\$0	\$12,597	\$4,199	\$12,597	\$12,597
13	ACICTARC	DOATAA	TREATMENT ALT PROG-DAY SVCS		\$20,375	\$20,375	\$0	\$0	\$20,375	\$6,792	\$20,375	\$20,375
13	ACICTCHI	CMJDAA	JAIL DIVERSION CASE MGMT		\$53,420	\$53,420	\$0	\$0	\$53,420	\$17,807	\$53,420	\$53,420
13	ACICTFAS	CZAAAA	ALT TO AGGRESSION - COUNSL/THE		\$13,063	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACICTGEN	CMTCAA	DCTP CASE MANAGEMENT		\$34,045	\$34,045	\$0	\$0	\$34,045	\$11,348	\$34,045	\$34,045
13	ACICTHHR	CMFCAA	PATHFINDERS CASE MGMT		\$119,896	\$122,197	\$0	\$0	\$122,197	\$40,732	\$122,197	\$122,197
13	ACICTHHR	CTDTAA	MHCDC DART TREATMENT		\$47,143	\$47,143	\$0	\$11,581	\$58,724	\$24,162	\$58,724	\$47,143
13	ACICTHHR	CZPFCA	PATHFINDERS COUNSEL/THERAP		\$47,336	\$47,336	\$0	\$0	\$47,336	\$15,779	\$47,336	\$47,336
13	ACICTHHR	DOJDAA	JAIL TREATMENT-DAY TREATMENT		\$74,470	\$66,469	\$0	(\$24,003)	\$42,466	\$14,155	\$42,466	\$66,469
13	ACICTMHC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$10,603	\$10,603	\$0	\$0	\$10,603	\$3,534	\$10,603	\$10,603
13	ACICTMHC	CMDCAA	DRUG COURT CASE MGMT		\$10,640	\$10,640	\$0	\$0	\$10,640	\$3,547	\$10,640	\$10,640
13	ACICTMHC	CMDTAA	MHCDC DART CS MGMT		\$23,571	\$23,571	\$0	\$0	\$23,571	\$3,452	\$23,571	\$23,571
13	ACICTMHC	CTDTAA	MHCDC DART TREATMENT		\$23,572	\$23,572	\$0	\$0	\$23,572	\$3,452	\$23,572	\$23,572
13	ACICTMHC	CVESAA	EMERG SVCS UNIT - JAIL DIVERSI		\$60,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACICTMHC	CZATAA	TREATMT ALT PROG - COUNSEL/THE		\$41,594	\$41,594	\$0	\$0	\$41,594	\$13,865	\$41,594	\$41,594
13	ACICTMHC	CZDCAA	DRUG COURT COUNSELING & THERP		\$21,602	\$21,602	\$0	\$0	\$21,602	\$7,201	\$21,602	\$21,602
13	ACICTMHC	IZDCAA	CLINICAL ASSMT UNIT - DRUG COU		\$199,244	\$199,244	\$0	\$0	\$199,244	\$81,081	\$199,244	\$199,244
13	ACICTMHC	IZOWAA	CAU OWI COURT		\$44,000	\$0	\$0	\$110,000	\$110,000	\$7,333	\$66,000	\$0
13	ACICTRDA	DTDRAA	DTC DRUG TESTING		\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
13	ACICTRMT	AAYAAA	SALARIES AND WAGES		\$44,859	\$52,600	\$0	\$0	\$52,600	\$14,192	\$52,600	\$56,900
13	ACICTRMT	AAYMAA	RETIREMENT FUND		\$5,746	\$6,800	\$0	\$0	\$6,800	\$1,845	\$6,800	\$5,700
13	ACICTRMT	AAYPAA	SOCIAL SECURITY		\$3,042	\$4,100	\$0	\$0	\$4,100	\$950	\$4,100	\$4,400
13	ACICTRMT	AAYSAA	HEALTH		\$16,492	\$13,000	\$0	\$0	\$13,000	\$4,307	\$13,000	\$13,700
13	ACICTRMT	AAZBAA	DENTAL		\$1,157	\$1,200	\$0	\$0	\$1,200	\$287	\$1,200	\$1,300
13	ACICTRMT	AAZKAA	LIFE INSURANCE		\$15	\$100	\$0	\$0	\$100	\$4	\$100	\$100
13	ACICTRMT	AAZQAA	WORKERS COMPENSATION		\$100	\$100	\$0	\$0	\$100	\$0	\$100	\$100
13	ACICTRMT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACICTRMT	AAZXAA	SALARY SAVINGS		\$0	(\$900)	\$0	\$0	(\$900)	\$0	(\$900)	(\$1,200)
13	ACICTRMT	DTDRAA	DTC DRUG TESTING		\$6,954	\$6,018	\$0	\$0	\$6,018	\$2,248	\$6,018	\$6,018
13	ACICTRMT	DTOUAA	DTC OUTPATIENT		\$5,001	\$9,338	\$0	\$0	\$9,338	\$6,110	\$9,338	\$9,338
13	ACICTRMT	TBDMAA	OJA TREATMENT ALT & DIVERSION		\$40	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
13	ACIWRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS		\$73,091	\$73,091	\$0	\$0	\$73,091	\$24,364	\$73,091	\$73,091
13	ACICTRMT	AAZHAA	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$2,696,164	\$2,595,737	\$0	\$109,375	\$2,705,112	\$869,095	\$2,661,112	\$2,599,737

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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	
13	ACIASSMT	IZATAA	TREATMT ALT PROG - INTAKE/ASSM		\$162,254	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,254
13	ACIASSMT	IZDTAA	MHCDC CAU DART		\$23,572	\$0	\$0	\$12,671	\$0	\$0	\$0	\$0	\$36,243
13	ACICLACS	CMATAA	TREATMT ALT PROG - CASE MGMT		\$166,631	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$166,731
13	ACICLACS	CMDCAA	DRUG COURT CASE MGMT		\$163,265	\$0	(\$11,797)	\$11,797	\$0	\$0	\$0	\$0	\$163,265
13	ACICLARC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$59,428	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,428
13	ACICLARC	CMDCAA	DRUG COURT CASE MGMT		\$84,455	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,455
13	ACICLGEN	CMATAA	TREATMT ALT PROG - CASE MGMT		\$33,212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,212
13	ACICLSOR	CMJDAA	JAIL DIVERSION CASE MGMT		\$156,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,355
13	ACICLTBD	LWBDAA	LIVING WAGE TBD		\$900	\$400	\$0	(\$300)	\$0	\$0	\$0	\$0	\$1,000
13	ACICLULM	PVFRAA	FATHERHOOD RESPONSIBILITY		\$79,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,115
13	ACICLYWC	DLREAA	DRIVER'S LICENSE RECOVERY PROG		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
13	ACICRARC	BXALAA	ALTERNATIVE LIVING PROGRAM		\$35,905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,905
13	ACICRHHR	BXDtaa	IV DRUG TREATMENT ALT PROG		\$42,070	\$0	\$0	\$23,185	\$0	\$0	\$0	\$0	\$65,255
13	ACICRNMH	CPCPAA	COMMUNITY PROTECTION		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
13	ACICRTEL	BZATAA	TREATMT ALT PROG - ADULT RESID		\$47,687	\$0	\$0	(\$47,687)	\$0	\$0	\$0	\$0	\$0
13	ACICSMHC	CSCTAA	CSP COMMUNITY TREATMENT ALTER		\$590,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$590,033
13	ACICTARC	CMPRAA	PROJECT RESPECT		\$12,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,597
13	ACICTARC	DOATAA	TREATMENT ALT PROG-DAY SVCS		\$20,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,375
13	ACICTCHI	CMJDAA	JAIL DIVERSION CASE MGMT		\$53,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,420
13	ACICTFAS	CZAAAA	ALT TO AGGRESSION - COUNSL/THE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACICTGEN	CMPFAA	DCTP CASE MANAGEMENT		\$34,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,045
13	ACICTHHR	CMPTAA	PATHFINDERS CASE MGMT		\$122,197	\$0	(\$866)	\$0	\$0	\$0	\$0	\$0	\$121,331
13	ACICTHHR	CTDTAA	MHCDC DART TREATMENT		\$47,143	\$0	\$0	\$25,343	\$0	\$0	\$0	\$0	\$72,486
13	ACICTHHR	CZPFAA	PATHFINDERS COUNSEL/THERAP		\$47,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,336
13	ACICTHHR	DOJDAA	JAIL TREATMENT-DAY TREATMENT		\$66,469	\$0	(\$1,596)	(\$24,003)	\$0	\$0	\$0	\$0	\$40,870
13	ACICTMHC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$10,603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,603
13	ACICTMHC	CMDCAA	DRUG COURT CASE MGMT		\$10,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,640
13	ACICTMHC	CMDTAA	MHCDC DART CS MGMT		\$23,571	\$0	\$0	(\$13,216)	\$0	\$0	\$0	\$0	\$10,355
13	ACICTMHC	CTDTAA	MHCDC DART TREATMENT		\$23,572	\$0	\$0	(\$13,217)	\$0	\$0	\$0	\$0	\$10,355
13	ACICTMHC	CVESAA	EMERG SVCS UNIT - JAIL DIVERSI		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACICTMHC	CZATAA	TREATMT ALT PROG - COUNSEL/THE		\$41,594	\$0	(\$1,579)	\$0	\$0	\$0	\$0	\$0	\$40,015
13	ACICTMHC	CZDCAA	DRUG COURT COUNSELING & THERP		\$21,602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,602
13	ACICTMHC	IZDCAA	CLINICAL ASSMT UNIT - DRUG COU		\$199,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$199,244
13	ACICTMHC	IZOWAA	CAU OWI COURT		\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000
13	ACICTRDA	DTDRAA	DTC DRUG TESTING		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
13	ACICTRMT	AAYAAA	SALARIES AND WAGES		\$56,900	\$24,600	\$0	\$0	\$0	\$0	\$0	\$0	\$81,500
13	ACICTRMT	AAYMAA	RETIREMENT FUND		\$5,700	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$8,200
13	ACICTRMT	AAYPAA	SOCIAL SECURITY		\$4,400	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$6,300
13	ACICTRMT	AAYSAA	HEALTH		\$13,700	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$19,700
13	ACICTRMT	AAZBAA	DENTAL		\$1,300	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900
13	ACICTRMT	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
13	ACICTRMT	AAZQAA	WORKERS COMPENSATION		\$100	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$150
13	ACICTRMT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACICTRMT	AAZXAA	SALARY SAVINGS		(\$1,200)	(\$500)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,700)
13	ACICTRMT	DTDRAA	DTC DRUG TESTING		\$6,018	\$0	\$1,586	\$23,077	\$0	\$0	\$0	\$0	\$30,681
13	ACICTRMT	DTOUAA	DTC OUTPATIENT		\$9,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,338
13	ACICTRMT	TBDMAA	OJA TREATMENT ALT & DIVERSION		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
13	ACIWRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS		\$73,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,091
13	ACICTRMT	AAZHAA	DISABILITY INSURANCE		\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$50
TOTAL EXPENDITURES					\$2,599,737	\$35,600	(\$14,252)	\$107,750	\$0	\$0	\$0	\$0	\$2,728,835

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2011	2012	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE	
				B	2011							
				D	REVENUES	2012		ACTIONS	YTD	TOTAL		
13	ACICRMT	80790	BASIC COUNTY ALLOCATION		\$172,027	\$168,190	\$0	\$0	\$168,190	(\$72,384)	\$168,190	\$168,190
13	ACICRMT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$107,441	\$0	\$0
13	ACICRMT	80815	INTOXICATED DRIVER SURCHARGES		\$28,800	\$28,800	\$0	\$0	\$28,800	\$47,600	\$28,800	\$28,800
13	ACICRMT	80816	AODA BLOCK GRANT		\$0	\$0	\$0	\$0	\$0	\$18,980	\$0	\$0
13	ACICRMT	80820	GRANT-TAP		\$373,207	\$365,393	\$0	\$0	\$365,393	\$91,149	\$365,393	\$365,393
13	ACICRMT	80822	GRANT-IV DRUG ABUSE		\$151,837	\$151,840	\$0	\$0	\$151,840	\$34,938	\$151,840	\$151,840
13	ACICRMT	80855	GRANTS-ALTERNATIVE SANCTIONS		\$12,993	\$0	\$0	\$11,797	\$11,797	\$11,857	\$11,797	\$0
13	ACICRMT	80856	RES SUBSTANCE ABUSE TREATMENT		\$24,003	\$24,003	\$0	(\$24,003)	\$0	\$0	\$0	\$24,003
13	ACICRMT	81172	OWI COURT		\$22,660	\$0	\$0	\$110,000	\$110,000	\$0	\$66,000	\$0
13	ACICRMT	81179	OJA		\$20,000	\$15,500	\$0	\$0	\$15,500	\$0	\$15,500	\$15,500
13	ACICRMT	81182	OJA-TREATMENT ALT & DIVERSION		\$149,176	\$104,238	\$0	\$11,581	\$115,819	\$0	\$115,819	\$104,238
13	ACICRMT	81381	MA-CSP		\$219,305	\$242,527	\$0	\$0	\$242,527	\$79,735	\$242,527	\$242,527
13	ACICRMT	81385	DOC-PAROLE/PROBATION FEES		\$11,700	\$15,000	\$0	\$0	\$15,000	\$24,624	\$15,000	\$15,000
13	ACICRMT	81531	FEES		\$5,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$1,191,408	\$1,115,491	\$0	\$109,375	\$1,224,866	\$343,940	\$1,180,866	\$1,115,491

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						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
13	ACICTRMT	80790	BASIC COUNTY ALLOCATION		\$168,190	\$35,200	(\$20,200)	(\$3,484)	\$0	\$0	\$0	\$0	\$179,706
13	ACICTRMT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACICTRMT	80815	INTOXICATED DRIVER SURCHARGES		\$28,800	\$0	(\$4,041)	\$18,800	\$0	\$0	\$0	\$0	\$43,559
13	ACICTRMT	80816	AODA BLOCK GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACICTRMT	80820	GRANT-TAP		\$365,393	\$0	\$0	(\$15,403)	\$0	\$0	\$0	\$0	\$349,990
13	ACICTRMT	80822	GRANT-IV DRUG ABUSE		\$151,840	\$0	\$0	\$96,633	\$0	\$0	\$0	\$0	\$248,473
13	ACICTRMT	80855	GRANTS-ALTERNATIVE SANCTIONS		\$0	\$0	(\$11,797)	\$11,797	\$0	\$0	\$0	\$0	\$0
13	ACICTRMT	80856	RES SUBSTANCE ABUSE TREATMENT		\$24,003	\$0	\$0	(\$24,003)	\$0	\$0	\$0	\$0	\$0
13	ACICTRMT	81172	OWI COURT		\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000
13	ACICTRMT	81179	OJA		\$15,500	\$0	(\$2,396)	\$0	\$0	\$0	\$0	\$0	\$13,104
13	ACICTRMT	81182	OJA-TREATMENT ALT & DIVERSION		\$104,238	\$0	\$0	\$11,581	\$0	\$0	\$0	\$0	\$115,819
13	ACICTRMT	81381	MA-CSP		\$242,527	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$259,527
13	ACICTRMT	81385	DOC-PAROLE/PROBATION FEES		\$15,000	\$0	\$19,084	\$23,876	\$0	\$0	\$0	\$0	\$57,960
13	ACICTRMT	81531	FEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$1,115,491	\$52,200	(\$19,350)	\$229,797	\$0	\$0	\$0	\$0	\$1,378,138