

DEPARTMENT: Human Services  
PROGRAM: AODA - Children, Family, Adult

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	BASE
13	CYFAOCCC	CDRRAA	RESOURCE & REFERRAL		\$42,000	\$42,000	\$0	\$0	\$42,000	\$0	\$42,000	\$42,000
13	CYFAOCCC	TDRRAA	RESOURCE & REFERRAL		\$3,000	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$3,000
13	CYFAOFAS	CPAIAA	AODA INTERVENTION		\$152,284	\$152,284	\$0	\$0	\$152,284	\$50,761	\$152,284	\$152,284
13	CYFAOFAS	ORALAA	ALCOHOL		\$8,585	\$8,585	\$0	\$0	\$8,585	\$2,862	\$8,585	\$8,585
13	CYFAOGDC	CPEXAA	INNER CITY SERVICES		\$35,285	\$35,285	\$0	\$0	\$35,285	\$11,762	\$35,285	\$35,285
13	CYFAOGDC	OREXAA	INNER CITY SERVICES		\$35,284	\$35,284	\$0	\$0	\$35,284	\$11,761	\$35,284	\$35,284
13	CYFAOORI	IRREAA	INFORMATION & REFERRAL		\$11,133	\$11,133	\$0	\$0	\$11,133	\$3,711	\$11,133	\$11,133
13	CYFAOORI	ORADAA	OUTREACH		\$4,606	\$4,606	\$0	\$0	\$4,606	\$1,535	\$4,606	\$4,606
13	CYFCFAIA	RCASAA	AODA SCREENINGS		\$40,829	\$35,400	\$0	\$0	\$35,400	\$13,822	\$35,400	\$35,400
13	CYFCFAPC	DAPMAA	INDIVIDUAL PAYMENTS		\$119,452	\$98,600	\$0	\$0	\$98,600	\$32,648	\$98,600	\$98,600
13	CYFCFARC	CDCWAA	CRISIS RESPITE		\$99,940	\$99,940	\$0	\$0	\$99,940	\$41,642	\$99,940	\$99,940
13	CYFCFARC	CZIDAA	INTOXICATED DRIVER PROGRAM		\$23,946	\$23,946	\$0	\$7,982	\$31,928	\$13,303	\$31,928	\$23,946
13	CYFCFARC	DOCWAA	DAY CENTER SERVICES TREATMENT		\$237,475	\$264,975	\$0	\$0	\$264,975	\$110,848	\$264,975	\$264,975
13	CYFCFARC	DOHBAA	HEALTHY BEGINNINGS		\$175,100	\$175,100	\$0	\$0	\$175,100	\$72,958	\$175,100	\$175,100
13	CYFCFCT	CMCUAA	CIP-II INDIVIDUAL PAYMENTS		\$22,384	\$143,537	\$0	\$0	\$143,537	\$8,520	\$143,537	\$143,537
13	CYFCFCT	CMIPAA	COP-W INDIVIDUAL PAYMENTS		\$212,220	\$150,000	\$0	\$0	\$150,000	\$66,711	\$150,000	\$150,000
13	CYFCFMHC	CMADAA	ALCOHOL AND DRUG CM		\$279,766	\$279,766	\$0	\$0	\$279,766	\$93,255	\$279,766	\$279,766
13	CYFCFMHC	CMIDAA	CH 20 IDP-CSE MGMT		\$91,015	\$91,015	\$0	\$0	\$91,015	\$30,338	\$91,015	\$91,015
13	CYFCFMHC	CMIVAA	IV DRUG		\$28,757	\$28,757	\$0	\$0	\$28,757	\$9,586	\$28,757	\$28,757
13	CYFCFMHC	CZADAA	ALCOHOL AND DRUG C/TB		\$578,760	\$578,760	\$0	\$0	\$578,760	\$192,920	\$578,760	\$578,760
13	CYFCFMHC	CZIDAA	INTOXICATED DRIVER PROGRAM		\$399,192	\$371,357	\$0	\$36,525	\$407,882	\$135,961	\$407,882	\$371,357
13	CYFCFMHC	CZIVAA	IV DRUG		\$45,256	\$45,256	\$0	\$0	\$45,256	\$15,085	\$45,256	\$45,256
13	CYFCFMHC	IZEDAA	JMHC EDAC		\$0	\$0	\$0	\$12,346	\$12,346	\$0	\$12,346	\$0
13	CYFCFMHI	CZINAA	NEWSTART - INTOX DRIVER PROGM		\$23,946	\$23,946	\$0	\$3,400	\$27,346	\$2,025	\$27,346	\$23,946
13	CYFCFMIL	AMEDAA	MILLENIUM EDAC		\$0	\$0	\$0	\$12,346	\$12,346	\$5,781	\$12,346	\$0
13	CYFCFTBD	CMSBAA	SBIRT EXPENSE		\$11,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFCFTBD	CZIDAA	INTOXICATED DRIVER PROGRAM		\$0	\$10,032	\$0	\$7,244	\$17,276	\$0	\$17,276	\$10,032
13	CYFCLCCI	CMMSAA	MIDDLE SCHOOL INTERVENTION		\$43,722	\$43,777	\$0	\$0	\$43,777	\$14,592	\$43,777	\$43,777
13	CYFCLEDA	RCSVAA	AODA SERVICES TBD		\$15,000	\$15,000	\$0	\$25,308	\$40,308	\$0	\$40,308	\$15,000
13	CYFCLSFW	AMRAAA	CITIZEN COALITION		\$45,000	\$30,000	\$0	\$0	\$30,000	\$10,000	\$30,000	\$30,000
13	CYFCLTBD	RCSVAA	AODA SERVICES TBD		(\$1,835)	\$1,987	\$0	\$0	\$1,987	\$1,875	\$1,987	\$1,987
13	CYFCLTEL	CMAOAA	CASE MANAGEMENT		\$86,002	\$86,002	\$0	\$0	\$86,002	\$28,667	\$86,002	\$86,002
13	CYFCLYSS	CMPHAA	CASE MANAGEMENT		\$56,793	\$56,793	\$0	\$0	\$56,793	\$18,931	\$56,793	\$56,793
13	CYFCRARC	BXINAA	WOMEN'S AODA CASE MANAGEMENT		\$43,346	\$43,346	\$0	\$0	\$43,346	\$0	\$43,346	\$43,346
13	CYFCRARC	CZINAA	NEWSTART - INTOX DRIVER PROGM		\$366,481	\$359,308	\$0	\$0	\$359,308	\$0	\$359,308	\$359,308
13	CYFCRARC	IZINAA	IWS ASSES/ STABILIZATION		\$50,000	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
13	CYFCRHHR	BXHHAA	HOPE HAVEN		\$308,470	\$308,470	\$0	\$0	\$308,470	\$134,509	\$308,470	\$308,470
13	CYFCRHHR	BXHRAA	HOPE HAVEN REBOS		\$210,445	\$210,445	\$0	\$0	\$210,445	\$70,148	\$210,445	\$210,445
13	CYFCRHHR	BXMCAA	COLVIN MANOR		\$12,000	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$12,000
13	CYFCRHHR	BXNBAA	NORTH BAY LODGE		\$222,716	\$222,716	\$0	\$0	\$222,716	\$74,239	\$222,716	\$222,716
13	CYFCRTBD	DYDEAA	DETOX		\$0	\$747,948	\$0	\$0	\$747,948	\$249,316	\$747,948	\$747,948
13	CYFCRTEL	BXDRAA	ARRIV-DRUG		\$189,367	\$189,367	\$0	\$0	\$189,367	\$0	\$189,367	\$189,367
13	CYFCRTEL	BXIDAA	ARP INTOXICATED DRIVER		\$18,800	\$18,800	\$0	\$0	\$18,800	\$0	\$18,800	\$18,800
13	CYFCRTEL	BZATAA	TREATMT ALT PROG - ADULT RESID		\$50,284	\$50,284	\$0	\$0	\$50,284	\$25,185	\$50,284	\$50,284
13	CYFCRTEL	CZIDAA	INTOXICATED DRIVER PROGRAM		\$20,630	\$20,000	\$0	\$1,920	\$21,920	\$8,344	\$21,920	\$20,000
13	CYFCRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS		\$0	\$0	\$0	\$27,500	\$27,500	\$9,167	\$27,500	\$0
13	CYFCRTEL	DYDEAA	DETOX		\$947,948	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFCRTEL	TBD1AA	SYNERGY		\$0	\$27,500	\$0	(\$27,500)	\$0	\$0	\$0	\$27,500
13	CYFIAUWH	CZAAAA	ALT TO AGGRESSION - COUNSL/THE		\$168,838	\$170,941	\$0	\$0	\$170,941	\$32,179	\$170,941	\$170,941
13	CYFIAUWH	CZBTAA	BRIEF TREATMENT		\$89,656	\$92,470	\$0	\$0	\$92,470	\$14,434	\$92,470	\$92,470
13	CYFIAUWH	IZAAAA	AADAIP		\$249,207	\$257,027	\$0	\$0	\$257,027	\$40,120	\$257,027	\$257,027

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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	CYFCTMHC	CMMCAA	OWI MEDICATION CASE MGMT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFCTMHC	CTMSAA	OWI MEDICATION SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFCLLS	RCSVAA	EARLY DETECTION OF ALCOHOL CONSU		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$5,874,740</b>	<b>\$5,726,745</b>	<b>\$0</b>	<b>\$107,071</b>	<b>\$5,833,816</b>	<b>\$1,659,503</b>	<b>\$5,833,816</b>	<b>\$5,726,745</b>

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	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
13	CYFAOCCC	CDRRAA	RESOURCE & REFERRAL	\$42,000	\$0	\$0	(\$42,000)	\$0	\$0	\$0	\$0	\$0
13	CYFAOCCC	TDRRAA	RESOURCE & REFERRAL	\$3,000	\$0	\$0	(\$3,000)	\$0	\$0	\$0	\$0	\$0
13	CYFAOFAS	CPAIAA	AODA INTERVENTION	\$152,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,284
13	CYFAOFAS	ORALAA	ALCOHOL	\$8,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,585
13	CYFAOGDC	CPEXAA	INNER CITY SERVICES	\$35,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,285
13	CYFAOGDC	OREXAA	INNER CITY SERVICES	\$35,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,284
13	CYFAOORI	IRREAA	INFORMATION & REFERRAL	\$11,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,133
13	CYFAOORI	ORADAA	OUTREACH	\$4,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,606
13	CYFCFAIA	RCASAA	AODA SCREENINGS	\$35,400	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$42,900
13	CYFCFAPC	DAPMAA	INDIVIDUAL PAYMENTS	\$98,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,600
13	CYFCFARC	CDCWAA	CRISIS RESPITE	\$99,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,940
13	CYFCFARC	CZIDAA	INTOXICATED DRIVER PROGRAM	\$23,946	(\$2,033)	\$0	\$7,982	\$0	\$0	\$0	\$0	\$29,895
13	CYFCFARC	DOCWAA	DAY CENTER SERVICES TREATMENT	\$264,975	\$0	\$0	\$1,061	\$0	\$0	\$0	\$0	\$266,036
13	CYFCFARC	DOHBAA	HEALTHY BEGINNINGS	\$175,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,100
13	CYFCFCT	CMCUAA	CIP-II INDIVIDUAL PAYMENTS	\$143,537	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,537
13	CYFCFCT	CMIPAA	COP-W INDIVIDUAL PAYMENTS	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
13	CYFCFMHC	CMADAA	ALCOHOL AND DRUG CM	\$279,766	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279,766
13	CYFCFMHC	CMIDAA	CH 20 IDP-CSE MGMT	\$91,015	(\$7,728)	\$0	\$0	\$0	\$0	\$0	\$0	\$83,287
13	CYFCFMHC	CMIVAA	IV DRUG	\$28,757	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,757
13	CYFCFMHC	CZADAA	ALCOHOL AND DRUG C/TB	\$578,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$578,760
13	CYFCFMHC	CZIDAA	INTOXICATED DRIVER PROGRAM	\$371,357	(\$27,466)	\$0	\$36,525	\$0	\$0	\$0	\$0	\$380,416
13	CYFCFMHC	CZIVAA	IV DRUG	\$45,256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,256
13	CYFCFMHC	IZEDAA	JMHC EDAC	\$0	\$0	\$0	\$12,346	\$0	\$0	\$0	\$0	\$12,346
13	CYFCFMHI	CZINAA	NEWSTART - INTOX DRIVER PROGM	\$23,946	(\$2,033)	\$0	\$3,400	\$0	\$0	\$0	\$0	\$25,313
13	CYFCFMIL	AMEDAA	MILLENIUM EDAC	\$0	\$0	\$0	\$17,346	\$0	\$0	\$0	\$0	\$17,346
13	CYFCFTBD	CMSBAA	SBIRT EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFCFTBD	CZIDAA	INTOXICATED DRIVER PROGRAM	\$10,032	(\$10,032)	\$0	\$7,244	\$0	\$0	\$0	\$0	\$7,244
13	CYFCLCCI	CMMSAA	MIDDLE SCHOOL INTERVENTION	\$43,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,777
13	CYFCLEDA	RCSVAA	AODA SERVICES TBD	\$15,000	(\$10,000)	\$0	\$20,308	\$0	\$0	\$0	\$0	\$25,308
13	CYFCLFSW	AMRAAA	CITIZEN COALITION	\$30,000	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFCLTBD	RCSVAA	AODA SERVICES TBD	\$1,987	(\$52,876)	\$0	\$69,100	\$0	\$0	\$0	\$0	\$18,211
13	CYFCLTEL	CMAOAA	CASE MANAGEMENT	\$86,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,002
13	CYFCLYSS	CMPHAA	CASE MANAGEMENT	\$56,793	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,793
13	CYFCRARC	BXINAA	WOMEN'S AODA CASE MANAGEMENT	\$43,346	\$0	\$0	(\$43,346)	\$0	\$0	\$0	\$0	\$0
13	CYFCRARC	CZINAA	NEWSTART - INTOX DRIVER PROGM	\$359,308	\$0	\$0	(\$359,308)	\$0	\$0	\$0	\$0	\$0
13	CYFCRARC	IZINAA	IWS ASSESS/ STABILIZATION	\$50,000	\$0	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0
13	CYFCRHHR	BXHAAA	HOPE HAVEN	\$308,470	\$0	\$0	\$96,458	\$0	\$0	\$0	\$0	\$404,928
13	CYFCRHHR	BXHRAA	HOPE HAVEN REBOS	\$210,445	\$0	\$0	\$1,400	\$0	\$0	\$0	\$0	\$211,845
13	CYFCRHHR	BXMCAA	COLVIN MANOR	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
13	CYFCRHHR	BXNBAA	NORTH BAY LODGE	\$222,716	\$0	\$0	\$1,400	\$0	\$0	\$0	\$0	\$224,116
13	CYFCRTBD	DYDEAA	DETOX	\$747,948	\$0	\$0	(\$747,948)	\$0	\$0	\$0	\$0	\$0
13	CYFCRTEL	BXDRAA	ARRIV-DRUG	\$189,367	\$0	\$0	(\$189,367)	\$0	\$0	\$0	\$0	\$0
13	CYFCRTEL	BXIDAA	ARP INTOXICATED DRIVER	\$18,800	\$0	\$0	(\$18,800)	\$0	\$0	\$0	\$0	\$0
13	CYFCRTEL	BZATAA	TREATMT ALT PROG - ADULT RESID	\$50,284	\$0	\$0	\$25,271	\$0	\$0	\$0	\$0	\$75,555
13	CYFCRTEL	CZIDAA	INTOXICATED DRIVER PROGRAM	\$20,000	(\$1,698)	\$0	\$1,920	\$0	\$0	\$0	\$0	\$20,222
13	CYFCRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS	\$0	\$0	\$0	\$27,500	\$0	\$0	\$0	\$0	\$27,500
13	CYFCRTEL	DYDEAA	DETOX	\$0	\$0	\$0	\$748,648	\$0	\$0	\$0	\$0	\$748,648
13	CYFCRTEL	TBD1AA	SYNERGY	\$27,500	\$0	\$0	(\$27,500)	\$0	\$0	\$0	\$0	\$0
13	CYFIAUWH	CZAAAA	ALT TO AGGRESSION - COUNSL/THE	\$170,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,941
13	CYFIAUWH	CZBTAA	BRIEF TREATMENT	\$92,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,470
13	CYFIAUWH	IZAAAA	AADAIP	\$257,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$257,027
13	CYFCMHC	CMMCAA	OWI MEDICATION CASE MGMT	\$0	\$0	\$0	\$10,380	\$0	\$0	\$0	\$0	\$10,380
13	CYFCMHC	CTMSAA	OWI MEDICATION SERVICES	\$0	\$0	\$0	\$46,802	\$0	\$0	\$0	\$0	\$46,802

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13			Offset		\$0		\$1	(\$1)					\$0
13			Offset		\$0		(\$1)	\$1					\$0
13	CYFCLSS	RCSVAA	EARLY DETECTION OF ALCOHOL CONSUMPTION		\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>TOTAL EXPENDITURES</b>					\$5,726,745	(\$126,366)	\$0	(\$346,178)	\$0	\$0	\$0	\$0	\$5,254,201

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2011	ADOPTED	2011	2012	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2012		ACTIONS	BUDGET	YTD	TOTAL	
13	CYFCFAP	80790	BASIC COUNTY ALLOCATION		\$1,291,579	\$1,262,769	\$0	\$0	\$1,262,769	(\$543,454)	\$1,262,769	\$1,262,769
13	CYFCFAP	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$826,004	\$0	\$0
13	CYFCFAP	80813	INTOXICATED DRIVER-EMERGENCY		\$22,185	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$40,000
13	CYFCFAP	80815	INTOXICATED DRIVER SURCHARGES		\$436,710	\$501,200	\$0	\$0	\$501,200	\$98,626	\$501,200	\$501,200
13	CYFCFAP	80816	AODA BLOCK GRANT		\$588,692	\$588,692	\$0	\$0	\$588,692	\$180,165	\$588,692	\$588,692
13	CYFCFAP	80822	GRANT-IV DRUG ABUSE		\$391,403	\$391,400	\$0	\$0	\$391,400	\$90,062	\$391,400	\$391,400
13	CYFCFAP	80826	SBIRT REVENUE		\$11,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFCFAP	80832	AODA INNER CITY SERVICES		\$50,000	\$50,000	\$0	\$0	\$50,000	\$16,667	\$50,000	\$50,000
13	CYFCFAP	80834	GRANTS - AODA WOMEN'S		\$235,000	\$235,000	\$0	\$0	\$235,000	\$97,917	\$235,000	\$235,000
13	CYFCFAP	80841	JUVENILE COURT PILOT		\$136,234	\$130,400	\$0	\$0	\$130,400	\$35,936	\$130,400	\$130,400
13	CYFCFAP	80857	IDP ENHANCEMENT		\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000	\$0
13	CYFCFAP	80900	CLIENT FEES		\$111,733	\$99,390	\$0	\$0	\$99,390	\$26,574	\$99,390	\$99,390
13	CYFCFAP	80998	COMMUNITY OPTIONS PROGRAM		\$103,504	\$98,600	\$0	\$0	\$98,600	\$31,816	\$98,600	\$98,600
13	CYFCFAP	80999	CIP II		\$131,966	\$143,537	\$0	\$0	\$143,537	\$50,068	\$143,537	\$143,537
13	CYFCFAP	81170	YOUTH AIDS		\$60,780	\$57,433	\$0	\$0	\$57,433	\$13,689	\$57,433	\$57,433
13	CYFCFAP	81172	OWI COURT		\$16,409	\$0	\$0	\$114,253	\$114,253	\$0	\$158,253	\$0
13	CYFCFAP	81360	FOOD STAMP EMPLOY & TRAINING		\$52,975	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
13	CYFCFAP	81428	ROCK COUNTY		\$207,180	\$207,180	\$0	\$0	\$207,180	\$0	\$207,180	\$207,180
13	CYFCFAP	81430	MA CASE MANAGEMENT		\$282	\$1,000	\$0	\$0	\$1,000	\$926	\$1,000	\$1,000
13	CYFCFAP	81439	MA CRISIS INTERVENTION REVENUE		\$53,380	\$11,000	\$0	\$0	\$11,000	\$18,678	\$11,000	\$11,000
13	CYFCFAP	81491	AODA CHILD CARE		\$45,000	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$45,000
13	CYFCFAP	81494	ARC HEALTHY BEGINNINGS REVENUE		\$175,000	\$175,000	\$0	\$0	\$175,000	\$72,917	\$175,000	\$175,000
13	CYFCFAP	81498	URBAN-RURAL WOMEN'S AODA REV		\$458,766	\$451,593	\$0	\$0	\$451,593	\$0	\$451,593	\$451,593
13	CYFCFAP	81529	COP W		\$167,691	\$150,000	\$0	\$0	\$150,000	\$49,199	\$150,000	\$150,000
13	CYFCFAP	80820	GRANT - TAP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$4,748,123</b>	<b>\$4,689,194</b>	<b>\$0</b>	<b>\$164,253</b>	<b>\$4,853,447</b>	<b>\$1,065,790</b>	<b>\$4,897,447</b>	<b>\$4,689,194</b>

DEPARTMENT: Human Services  
PROGRAM: AODA - Children, Family, Adult

YR	ORG CODE	OBJECT CODE	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
13	CYFCFAP	80790	BASIC COUNTY ALLOCATION		\$1,262,769	(\$20,205)	\$0	\$3,484	\$0	\$0	\$0	\$0	\$1,246,048
13	CYFCFAP	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFCFAP	80813	INTOXICATED DRIVER-EMERGENCY		\$40,000	(\$10,032)	\$0	\$0	\$0	\$0	\$0	\$0	\$29,968
13	CYFCFAP	80815	INTOXICATED DRIVER SURCHARGES		\$501,200	(\$40,958)	\$0	(\$18,800)	\$0	\$0	\$0	\$0	\$441,442
13	CYFCFAP	80816	AODA BLOCK GRANT		\$588,692	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$588,692
13	CYFCFAP	80822	GRANT-IV DRUG ABUSE		\$391,400	\$0	\$0	(\$139,873)	\$0	\$0	\$0	\$0	\$251,527
13	CYFCFAP	80826	SBIRT REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFCFAP	80832	AODA INNER CITY SERVICES		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
13	CYFCFAP	80834	GRANTS - AODA WOMEN'S		\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,000
13	CYFCFAP	80841	JUVENILE COURT PILOT		\$130,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,400
13	CYFCFAP	80857	IDP ENHANCEMENT		\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
13	CYFCFAP	80900	CLIENT FEES		\$99,390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,390
13	CYFCFAP	80998	COMMUNITY OPTIONS PROGRAM		\$98,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,600
13	CYFCFAP	80999	CIP II		\$143,537	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,537
13	CYFCFAP	81170	YOUTH AIDS		\$57,433	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,433
13	CYFCFAP	81172	OWI COURT		\$0	\$0	\$0	\$114,253	\$0	\$0	\$0	\$0	\$114,253
13	CYFCFAP	81360	FOOD STAMP EMPLOY & TRAINING		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
13	CYFCFAP	81428	ROCK COUNTY		\$207,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207,180
13	CYFCFAP	81430	MA CASE MANAGEMENT		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
13	CYFCFAP	81439	MA CRISIS INTERVENTION REVENUE		\$11,000	\$17,413	\$0	\$11,000	\$0	\$0	\$0	\$0	\$39,413
13	CYFCFAP	81491	AODA CHILD CARE		\$45,000	\$0	\$0	(\$45,000)	\$0	\$0	\$0	\$0	\$0
13	CYFCFAP	81494	ARC HEALTHY BEGINNINGS REVENUE		\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
13	CYFCFAP	81498	URBAN-RURAL WOMEN'S AODA REV		\$451,593	\$0	\$0	(\$451,593)	\$0	\$0	\$0	\$0	\$0
13	CYFCFAP	81529	COP W		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
13	CYFCFAP	80820	GRANT - TAP		\$0	\$0	\$0	\$14,604	\$0	\$0	\$0	\$0	\$14,604
<b>TOTAL REVENUES</b>					<b>\$4,689,194</b>	<b>(\$53,782)</b>	<b>\$0</b>	<b>(\$461,925)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,173,487</b>