

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

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2016 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2015 EXPENDITURES	2016							
17	CYFAOFAS	CPAIAA	AODA INTERVENTION	\$152,284	\$153,350	\$0	\$0	\$153,350	\$51,015	\$153,350	\$0	\$153,350
17	CYFAOFAS	ORALAA	ALCOHOL	\$8,585	\$8,645	\$0	\$0	\$8,645	\$2,876	\$8,645	\$0	\$8,645
17	CYFAOGDC	CPEXAA	INNER CITY SERVICES	\$35,285	\$35,532	\$0	\$0	\$35,532	\$11,821	\$35,532	\$0	\$35,532
17	CYFAOGDC	OREXAA	INNER CITY SERVICES	\$35,284	\$35,531	\$0	\$0	\$35,531	\$11,820	\$35,531	\$0	\$35,531
17	CYFAOORI	IRREAA	INFORMATION & REFERRAL	\$11,133	\$11,211	\$0	\$0	\$11,211	\$3,730	\$11,211	\$0	\$11,211
17	CYFAOORI	ORADAA	OUTREACH	\$4,606	\$4,638	\$0	\$0	\$4,638	\$1,543	\$4,638	\$0	\$4,638
17	CYFCFAIA	RCASAA	AODA SCREENINGS	\$61,987	\$72,900	\$0	\$0	\$72,900	\$9,015	\$72,900	\$0	\$72,900
17	CYFCFAPC	DAPMAA	INDIVIDUAL PAYMENTS	\$63,668	\$98,600	\$0	\$0	\$98,600	\$5,768	\$98,600	\$0	\$98,600
17	CYFCFARC	CDCWAA	CRISIS RESPITE	\$99,940	\$100,640	\$0	\$0	\$100,640	\$33,547	\$100,640	\$0	\$100,640
17	CYFCFARC	CZIDAA	INTOXICATED DRIVER PROGRAM	\$31,982	\$31,982	\$0	\$0	\$31,982	\$10,661	\$31,982	\$0	\$31,982
17	CYFCFARC	DOCWAA	DAY CENTER SERVICES TREATMENT	\$31,136	\$31,354	\$0	\$0	\$31,354	\$10,451	\$31,354	\$0	\$31,354
17	CYFCFCT	CMCUAA	CIP-II INDIVIDUAL PAYMENTS	\$70,551	\$244,443	\$0	\$0	\$244,443	\$19,134	\$244,443	\$0	\$244,443
17	CYFCFCT	CMIPAA	COP-W INDIVIDUAL PAYMENTS	\$42,348	\$150,000	\$0	\$0	\$150,000	\$14,084	\$150,000	\$0	\$150,000
17	CYFCFMHC	CMADAA	ALCOHOL AND DRUG CM	\$308,058	\$310,214	\$0	\$0	\$310,214	\$103,302	\$310,214	\$0	\$310,214
17	CYFCFMHC	CMIDAA	CH 20 IDP-CSE MGMT	\$69,771	\$69,771	\$0	\$0	\$69,771	\$23,257	\$69,771	\$0	\$69,771
17	CYFCFMHC	CMIVAA	IV DRUG	\$28,757	\$28,757	\$0	\$0	\$28,757	\$9,586	\$28,757	\$0	\$28,757
17	CYFCFMHC	CZADAA	ALCOHOL AND DRUG C/TB	\$636,948	\$641,407	\$0	\$0	\$641,407	\$213,590	\$641,407	\$0	\$641,407
17	CYFCFMHC	CZIDAA	INTOXICATED DRIVER PROGRAM	\$295,849	\$297,920	\$0	\$0	\$297,920	\$99,208	\$297,920	\$0	\$297,920
17	CYFCFMHC	CZIVAA	IV DRUG	\$45,256	\$45,256	\$0	\$0	\$45,256	\$15,085	\$45,256	\$0	\$45,256
17	CYFCFMHC	CZOWAA	OWI COURT TREATMENT	\$85,064	\$85,064	\$0	\$0	\$85,064	\$28,355	\$85,064	\$0	\$85,064
17	CYFCFMHC	IZEDAA	JMHC EDAC	\$21,996	\$25,674	\$0	\$0	\$25,674	\$7,019	\$25,674	\$0	\$25,674
17	CYFCFMIL	AMEDAA	MILLENIUM EDAC	\$20,783	\$17,404	\$0	\$0	\$17,404	\$5,004	\$17,404	\$0	\$17,404
17	CYFCLCCI	CMMSAA	MIDDLE SCHOOL INTERVENTION	\$43,777	\$44,083	\$0	\$0	\$44,083	\$14,694	\$44,083	\$0	\$44,083
17	CYFCLEDA	RCSVAA	AODA SERVICES TBD	\$17,580	\$22,377	\$0	\$0	\$22,377	\$320	\$22,377	\$0	\$22,377
17	CYFCLTEL	CMAOAA	CASE MANAGEMENT	\$101,002	\$101,709	\$0	\$0	\$101,709	\$35,601	\$101,709	\$0	\$101,709
17	CYFCLYSS	CMPHAA	CASE MANAGEMENT	\$56,793	\$57,191	\$0	\$0	\$57,191	\$19,064	\$57,191	\$0	\$57,191
17	CYFCRHHR	BXHAAA	HOPE HAVEN	\$241,884	\$246,601	\$0	\$0	\$246,601	\$82,200	\$246,601	\$0	\$246,601
17	CYFCRHHR	BXHRAA	HOPE HAVEN REBOS	\$144,226	\$138,942	\$0	\$3,750	\$142,692	\$46,447	\$142,692	\$0	\$138,942
17	CYFCRHHR	BXNBAA	NORTH BAY LODGE	\$152,280	\$147,052	\$0	\$3,750	\$150,802	\$51,062	\$150,802	\$0	\$147,052
17	CYFCRTBD	BXHRAA	HOPE HAVEN REBOS	\$0	\$12,500	\$0	\$0	\$12,500	\$0	\$12,500	\$0	\$12,500
17	CYFCRTBD	BXTBAA	AODA RESIDENTIAL TREATMENT TBD	\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$0	\$45,000
17	CYFCRTEL	BZATAA	TREATMT ALT PROG - ADULT RESID	\$76,155	\$533	\$0	\$0	\$533	\$3,750	\$533	\$0	\$533
17	CYFCRTEL	CZIDAA	INTOXICATED DRIVER PROGRAM	\$3,264	\$19,632	\$0	\$0	\$19,632	\$1,617	\$19,632	\$0	\$19,632
17	CYFCRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS	\$57,500	\$57,903	\$0	\$0	\$57,903	\$19,282	\$57,903	\$0	\$57,903
17	CYFCRTEL	DYDEAA	DETOX	\$806,904	\$812,552	\$0	\$0	\$812,552	\$270,582	\$812,552	\$0	\$812,552
17	CYFIAUWH	CZAAAA	ALT TO AGGRESSION - COUNSL/THE	\$582,703	\$586,782	\$0	\$0	\$586,782	\$0	\$586,782	\$0	\$586,782
17	CYFIAUWH	CZBTAA	BRIEF TREATMENT	\$152,076	\$153,141	\$0	\$0	\$153,141	\$0	\$153,141	\$0	\$153,141
17	CYFIAUWH	IZAAAA	AADAIP	\$196,858	\$198,236	\$0	\$0	\$198,236	\$0	\$198,236	\$0	\$198,236
TOTAL EXPENDITURES				\$4,794,274	\$5,144,527	\$0	\$7,500	\$5,152,027	\$1,234,489	\$5,152,027	\$0	\$5,144,527

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

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
17	CYFAOFAS	CPAIAA	AODA INTERVENTION		\$153,350	\$0	\$0						\$153,350
17	CYFAOFAS	ORALAA	ALCOHOL		\$8,645	\$0	\$0						\$8,645
17	CYFAOGDC	CPEXAA	INNER CITY SERVICES		\$35,532	\$0	\$0						\$35,532
17	CYFAOGDC	OREXAA	INNER CITY SERVICES		\$35,531	\$0	\$0						\$35,531
17	CYFAOORI	IRREAA	INFORMATION & REFERRAL		\$11,211	\$0	\$0						\$11,211
17	CYFAOORI	ORADAA	OUTREACH		\$4,638	\$0	\$0						\$4,638
17	CYFCFAIA	RCASAA	AODA SCREENINGS		\$72,900	(\$2,844)	\$0						\$70,056
17	CYFCFAPC	DAPMAA	INDIVIDUAL PAYMENTS		\$98,600	\$0	\$0						\$98,600
17	CYFCFARC	CDCWAA	CRISIS RESPITE		\$100,640	\$0	\$0						\$100,640
17	CYFCFARC	CZIDAA	INTOXICATED DRIVER PROGRAM		\$31,982	(\$2,246)	\$0						\$29,736
17	CYFCFARC	DOCWAA	DAY CENTER SERVICES TREATMENT		\$31,354	\$0	\$0						\$31,354
17	CYFCFCT	CMCUAA	CIP-II INDIVIDUAL PAYMENTS		\$244,443	\$0	\$0						\$244,443
17	CYFCFCT	CMIPAA	COP-W INDIVIDUAL PAYMENTS		\$150,000	\$0	\$0						\$150,000
17	CYFCFMHC	CMADAA	ALCOHOL AND DRUG CM		\$310,214	\$0	\$0						\$310,214
17	CYFCFMHC	CMIDAA	CH 20 IDP-CSE MGMT		\$69,771	(\$8,537)	\$0						\$61,234
17	CYFCFMHC	CMIVAA	IV DRUG		\$28,757	\$0	\$0						\$28,757
17	CYFCFMHC	CZADAA	ALCOHOL AND DRUG C/TB		\$641,407	\$0	\$0						\$641,407
17	CYFCFMHC	CZIDAA	INTOXICATED DRIVER PROGRAM		\$297,920	(\$30,341)	\$0						\$267,579
17	CYFCFMHC	CZIVAA	IV DRUG		\$45,256	\$0	\$0						\$45,256
17	CYFCFMHC	CZOWAA	OWI COURT TREATMENT		\$85,064	\$0	\$0						\$85,064
17	CYFCFMHC	IZEDAA	JMHC EDAC		\$25,674	(\$25,674)	\$0						\$0
17	CYFCFMIL	AMEDAA	MILLENIU EDAC		\$17,404	(\$2,105)	\$0						\$15,299
17	CYFCLCCI	CMMSAA	MIDDLE SCHOOL INTERVENTION		\$44,083	\$0	\$0						\$44,083
17	CYFCLEDA	RCSVAA	AODA SERVICES TBD		\$22,377	(\$22,377)	\$0						\$0
17	CYFCLTEL	CMAOAA	CASE MANAGEMENT		\$101,709	\$0	\$0						\$101,709
17	CYFCLYSS	CMPHAA	CASE MANAGEMENT		\$57,191	\$0	\$0						\$57,191
17	CYFCRHHR	BXHHAA	HOPE HAVEN		\$246,601	\$0	\$0						\$246,601
17	CYFCRHHR	BXHRAA	HOPE HAVEN REBOS		\$138,942	\$0	\$12,000						\$150,942
17	CYFCRHHR	BXNBAA	NORTH BAY LODGE		\$147,052	\$0	\$10,000						\$157,052
17	CYFCRTBD	BXHRAA	HOPE HAVEN REBOS		\$12,500	\$0	(\$12,500)						\$0
17	CYFCRTBD	BXTBAA	AODA RESIDENTIAL TREATMENT TBD		\$45,000	\$0	(\$39,967)						\$5,033
17	CYFCRTEL	BZATAA	TREATMT ALT PROG - ADULT RESID		\$533	\$0	\$39,967						\$40,500
17	CYFCRTEL	CZIDAA	INTOXICATED DRIVER PROGRAM		\$19,632	(\$1,876)	\$0						\$17,756
17	CYFCRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS		\$57,903	\$0	\$0						\$57,903
17	CYFCRTEL	DYDEAA	DETOX		\$812,552	\$0	\$0						\$812,552
17	CYFIAUWH	CZAATA	ALT TO AGGRESSION - COUNSL/THE		\$586,782	\$0	\$0						\$586,782
17	CYFIAUWH	CZBTAA	BRIEF TREATMENT		\$153,141	\$0	\$0						\$153,141
17	CYFIAUWH	IZAAAA	AADAIP		\$198,236	\$0	\$0						\$198,236
TOTAL EXPENDITURES					\$5,144,527	(\$96,000)	\$9,500	\$0	\$0	\$0	\$0	\$0	\$5,058,027

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2016	2016			BUDGET	YTD	TOTAL	CARRYFORWARD	
17	CYFCFAP	80790	BASIC COUNTY ALLOCATION		\$764,334	\$1,287,647	\$0	\$0	\$1,287,647	\$302,415	\$1,287,647	\$0	\$1,287,647
17	CYFCFAP	80795	WIMCR PMT FOR COMMUNITY AIDS		\$557,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CYFCFAP	80813	INTOXICATED DRIVER-EMERGENCY		\$29,968	\$29,968	\$0	\$0	\$29,968	\$0	\$29,968	\$0	\$29,968
17	CYFCFAP	80815	INTOXICATED DRIVER SURCHARGES		\$325,746	\$351,445	\$0	\$0	\$351,445	\$59,061	\$351,445	\$0	\$351,445
17	CYFCFAP	80816	AODA BLOCK GRANT		\$588,692	\$588,692	\$0	\$0	\$588,692	\$216,332	\$588,692	\$0	\$588,692
17	CYFCFAP	80820	GRANT-TAP		\$21,727	\$21,727	\$0	\$0	\$21,727	\$7,242	\$21,727	\$0	\$21,727
17	CYFCFAP	80822	GRANT-IV DRUG ABUSE		\$284,154	\$284,154	\$0	\$0	\$284,154	\$114,761	\$284,154	\$0	\$284,154
17	CYFCFAP	80832	AODA INNER CITY SERVICES		\$50,000	\$50,000	\$0	\$0	\$50,000	\$20,817	\$50,000	\$0	\$50,000
17	CYFCFAP	80841	JUVENILE COURT PILOT		\$500,000	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
17	CYFCFAP	80857	IDP ENHANCEMENT		\$50,000	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
17	CYFCFAP	80900	CLIENT FEES		\$30,388	\$35,467	\$0	\$0	\$35,467	\$11,098	\$35,467	\$0	\$35,467
17	CYFCFAP	80998	COMMUNITY OPTIONS PROGRAM		\$112,248	\$98,600	\$0	\$0	\$98,600	\$23,513	\$98,600	\$0	\$98,600
17	CYFCFAP	80999	CIP II		\$290,632	\$244,443	\$0	\$0	\$244,443	\$47,042	\$244,443	\$0	\$244,443
17	CYFCFAP	81170	YOUTH AIDS		\$56,871	\$57,433	\$0	\$0	\$57,433	\$0	\$57,433	\$0	\$57,433
17	CYFCFAP	81172	OWI COURT		\$100,262	\$102,989	\$0	\$0	\$102,989	\$16,886	\$102,989	\$0	\$102,989
17	CYFCFAP	81360	FOOD STAMP EMPLOY & TRAINING		\$37,184	\$50,000	\$0	\$7,500	\$57,500	\$0	\$57,500	\$0	\$50,000
17	CYFCFAP	81428	ROCK COUNTY		\$207,108	\$207,108	\$0	\$0	\$207,108	\$51,777	\$207,108	\$0	\$207,108
17	CYFCFAP	81430	MA CASE MANAGEMENT		\$0	\$1,000	\$0	\$0	\$1,000	\$132	\$1,000	\$0	\$1,000
17	CYFCFAP	81439	MA CRISIS INTERVENTION REVENUE		\$50,748	\$39,413	\$0	\$0	\$39,413	\$15,115	\$39,413	\$0	\$39,413
17	CYFCFAP	81529	COP W		\$152,965	\$150,000	\$0	\$0	\$150,000	\$28,643	\$150,000	\$0	\$150,000
TOTAL REVENUES					\$4,210,155	\$4,150,086	\$0	\$7,500	\$4,157,586	\$914,835	\$4,157,586	\$0	\$4,150,086

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

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
17	CYFCFAP	80790	BASIC COUNTY ALLOCATION		\$1,287,647	\$0	(\$62,000)						\$1,225,647
17	CYFCFAP	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0						\$0
17	CYFCFAP	80813	INTOXICATED DRIVER-EMERGENCY		\$29,968	\$0	\$0						\$29,968
17	CYFCFAP	80815	INTOXICATED DRIVER SURCHARGES		\$351,445	(\$43,000)	\$0						\$308,445
17	CYFCFAP	80816	AODA BLOCK GRANT		\$588,692	\$0	\$62,000						\$650,692
17	CYFCFAP	80820	GRANT-TAP		\$21,727	\$0	\$0						\$21,727
17	CYFCFAP	80822	GRANT-IV DRUG ABUSE		\$284,154	\$0	\$0						\$284,154
17	CYFCFAP	80832	AODA INNER CITY SERVICES		\$50,000	\$0	\$0						\$50,000
17	CYFCFAP	80841	JUVENILE COURT PILOT		\$500,000	\$0	\$0						\$500,000
17	CYFCFAP	80857	IDP ENHANCEMENT		\$50,000	(\$50,000)	\$0						\$0
17	CYFCFAP	80900	CLIENT FEES		\$35,467	\$0	\$0						\$35,467
17	CYFCFAP	80998	COMMUNITY OPTIONS PROGRAM		\$98,600	\$0	\$0						\$98,600
17	CYFCFAP	80999	CIP II		\$244,443	\$0	\$0						\$244,443
17	CYFCFAP	81170	YOUTH AIDS		\$57,433	\$0	\$32,271						\$89,704
17	CYFCFAP	81172	OWI COURT		\$102,989	\$0	\$0						\$102,989
17	CYFCFAP	81360	FOOD STAMP EMPLOY & TRAINING		\$50,000	\$0	\$7,500						\$57,500
17	CYFCFAP	81428	ROCK COUNTY		\$207,108	\$0	\$0						\$207,108
17	CYFCFAP	81430	MA CASE MANAGEMENT		\$1,000	\$0	\$0						\$1,000
17	CYFCFAP	81439	MA CRISIS INTERVENTION REVENUE		\$39,413	\$0	\$0						\$39,413
17	CYFCFAP	81529	COP W		\$150,000	\$0	\$0						\$150,000
TOTAL REVENUES					\$4,150,086	(\$93,000)	\$39,771	\$0	\$0	\$0	\$0	\$0	\$4,096,857