

DEPARTMENT Human Services
PROGRAM: Mental Health

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				D	2016 EXPENDITURES								
18	ACFCTMHC	CTRBAA	RESOURCE BRIDGE		\$318,172	\$303,747	\$0	\$0	\$303,747	\$98,172	\$303,747	\$0	\$303,747
18	ACFCTMHC	CVEUAA	EMERG SERV UNIT-CRISIS INTER		\$1,658,171	\$1,863,881	\$0	\$0	\$1,863,881	\$626,056	\$1,863,881	\$0	\$1,863,881
18	ACFCTMHC	DMDSAA	YAHARA HOUSE DAY SVCS - MHC		\$455,105	\$397,945	\$0	\$0	\$397,945	\$114,219	\$397,945	\$0	\$397,945
18	ACFCTRCC	CVCIAA	CRISIS INTERVENTION		\$53,909	\$54,987	\$0	\$0	\$54,987	\$18,329	\$54,987	\$0	\$54,987
18	ACFCTRCC	CVISAA	ADULT INCEST SERVICES		\$20,329	\$20,736	\$0	\$0	\$20,736	\$6,912	\$20,736	\$0	\$20,736
18	ACFCTTEL	CZPCAA	PSYCHIATRIC CONSULTANT-TEL		\$30,873	\$31,490	\$0	\$0	\$31,490	\$10,497	\$31,490	\$0	\$31,490
18	ACFIIDCO	INMDAA	DODGE COUNTY CLEARVIEW		\$283,650	\$287,952	\$0	\$0	\$287,952	\$73,620	\$287,952	\$0	\$287,952
18	ACFIIMHI	INIPAA	HOSPITAL INPATIENT-MERITER		\$33,600	\$34,395	\$0	\$0	\$34,395	\$6,000	\$34,395	\$0	\$34,395
18	ACFIIMMH	INMDAA	STATE MENTAL HEALTH INSTITUTE		\$2,256,451	\$2,315,663	\$0	\$0	\$2,315,663	\$83,377	\$2,315,663	\$0	\$2,315,663
18	ACFIINST	INPFAA	PHYSICIAN FEES - INPATIENT		\$10,918	\$26,900	\$0	\$0	\$26,900	\$1,675	\$26,900	\$0	\$26,900
18	ACFIISMH	INSMMA	ST MARY'S INPATIENT		\$12,060	\$34,395	\$0	\$0	\$34,395	\$1,005	\$34,395	\$0	\$34,395
18	ACFIITMP	INMDAA	TREMPEALEAU COUNTY HCC		\$232,572	\$155,578	\$0	\$0	\$155,578	\$63,059	\$155,578	\$0	\$155,578
18	ACFIUWH	INUWAA	UW HOSP INPATIENT		\$48,516	\$34,292	\$0	\$0	\$34,292	\$0	\$34,292	\$0	\$34,292
18	ACFMHREM	SDMHAA	RESIDENTIAL SUPPORT		\$32,377	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFSECSU	SESEAA	SUPPORTED EMPLOYMENT-CHRYSS		\$146,636	\$178,535	\$0	\$0	\$178,535	\$49,796	\$178,535	\$0	\$178,535
18	ACFSEMHC	SEYHAA	SUPPORTED EMPLOYMENT-YH-MHC		\$37,682	\$67,607	\$0	\$0	\$67,607	\$12,536	\$67,607	\$0	\$67,607
18	ACFWRCSU	PVFBAA	PEER SUPPORT		\$120,878	\$129,912	\$0	\$0	\$129,912	\$33,180	\$129,912	\$0	\$129,912
18	ACFWROPI	PVWRAA	MH WORK RELATED SERVICE		\$19,093	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFCTMHC	CTL2AA	Level 2 JMHC		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$29,154,871	\$30,267,774	\$0	\$682,094	\$30,949,868	\$8,270,917	\$30,316,591	\$0	\$30,282,974

DEPARTMENT Human Services
PROGRAM: Mental Health

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
18	ACFACCCS	AAYAAA	SALARIES AND WAGES		\$434,200	\$0	\$102,100	\$217,400	\$0	\$0	\$0	\$0	\$753,700
18	ACFACCCS	AAYMAA	RETIREMENT FUND		\$34,800	\$0	\$8,200	\$17,500	\$0	\$0	\$0	\$0	\$60,500
18	ACFACCCS	AAYPAA	SOCIAL SECURITY		\$33,300	\$0	\$7,800	\$16,700	\$0	\$0	\$0	\$0	\$57,800
18	ACFACCCS	AAYSAA	HEALTH		\$102,900	\$0	\$39,000	\$46,400	\$0	\$0	\$0	\$0	\$188,300
18	ACFACCCS	AAZBAA	DENTAL		\$9,000	\$0	\$3,200	\$3,600	\$0	\$0	\$0	\$0	\$15,800
18	ACFACCCS	AAZHAA	DISABILITY INSURANCE		\$400	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$500
18	ACFACCCS	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
18	ACFACCCS	AAZNAA	FSA ADMINISTRATION FEE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
18	ACFACCCS	AAZQAA	WORKERS COMPENSATION		\$3,600	\$0	\$120	\$0	\$0	\$0	\$0	\$0	\$3,720
18	ACFACCCS	AAZXAA	SALARY SAVINGS		(\$8,700)	\$0	(\$2,000)	(\$4,300)	\$0	\$0	\$0	\$0	(\$15,000)
18	ACFACCP	CICEAA	COURT ORDERED EVALUATIONS		\$548,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$548,885
18	ACFACLSS	OROSAA	OUTREACH OFF THE SQUARE CLUB		\$49,606	\$0	\$15,000	\$0	\$100	\$0	\$0	\$0	\$64,706
18	ACFACMHC	AMAPAA	SE ASIAN OUTPT PROG-MHC		\$113,877	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$73,877
18	ACFACMHC	CZMSAA	MOBILE OUTREACH SENIORS - MHC		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFACPLT	ORTHAA	OUTREACH - PLT		\$26,836	\$0	\$600	\$0	\$258	\$0	\$0	\$0	\$27,694
18	ACFACSOR	IRDRAA	DRUG INFORMATION & REFERRAL		\$172,842	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172,842
18	ACFACTEL	AMRXAA	CHARM-SYST MGMT-TEL		\$41,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,086
18	ACFACYWC	ORORAA	OUTREACH-YWCA		\$24,644	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,644
18	ACFCLCPI	CMCTAA	CIT CASE MANAGEMENT		\$308,142	(\$265,000)	(\$43,142)	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFCLMHC	AMKAAA	KAJSAIB HOUSE - MHC		\$610,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$610,056
18	ACFCLMHC	CMYHAA	YAHARA HOUSE CASE MGMT-MHC		\$133,688	(\$14,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$118,888
18	ACFCLMHC	CZMUAA	PRESCRIBER		\$451,197	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$451,197
18	ACFCLSOR	CMCMAA	CASE MANAGEMENT - SOR		\$309,965	\$0	\$0	(\$25,560)	\$0	\$0	\$0	\$0	\$284,405
18	ACFCLSOR	CZSRAA	SOAR C/TR		\$123,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,149
18	ACFCLSOR	RSCMAA	SOAR CRS		\$73,957	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,957
18	ACFCLSOR	RSRDA A	RECOVERY DANE CRS		\$103,186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,186
18	ACFCLTEL	CMCTAA	CIT CASE MANAGEMENT-TEL		\$435,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$435,745
18	ACFCLTEL	IZCTAA	CIT ADULTS AT RISK		\$74,471	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,471
18	ACFCLWIT	CMWTTAA	WIT CASE MANAGEMENT		\$5,456	\$0	\$0	\$0	\$16	\$0	\$0	\$0	\$5,472
18	ACFCRGWI	BZJMAA	JAMESTOWN CBRF - GWI		\$287,098	\$0	\$5,840	\$0	\$3,073	\$0	\$0	\$0	\$296,011
18	ACFCRGWI	BZNPAA	NORTHPORT CBRF - GWI		\$248,272	\$0	\$8,905	\$0	\$2,698	\$0	\$0	\$0	\$259,875
18	ACFCRGWI	BZOSAA	OFF SHORE CBRF -GWI		\$309,053	\$0	\$8,255	\$0	\$3,329	\$0	\$0	\$0	\$320,637
18	ACFCRHII	AMHMAA	HUD S+C HSG MGMT-HII		\$225,872	\$0	\$682,094	\$0	\$0	\$0	\$0	\$0	\$907,966
18	ACFCRIRS	SDMHAA	REM SUPPORT SVCS SUPERVISION		\$257,458	\$0	(\$257,458)	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFCRLSS	AILSAA	ADULT FAMILY HOME BETHEL-LSS		\$52,157	\$0	\$1,000	\$0	\$300	\$0	\$0	\$0	\$53,457
18	ACFCRMHC	BCMMAA	MENTAL HEALTH CTR-DIVRSION FAC		\$619,711	(\$30,000)	(\$589,711)	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFCRSND	AZIPAA	INDIVIDUAL PAYMENTS - AFH		\$2,905,365	(\$95,711)	\$0	(\$1,147,810)	\$0	\$0	\$0	\$0	\$1,661,844
18	ACFCRSND	CCSIAA	CCS IMPLEMENTATION		\$4,717,000	\$2,000,000	(\$23,934)	\$0	\$0	\$0	\$0	\$0	\$6,693,066
18	ACFCRSND	CVIPAA	RECOVERY HOUSE		\$209,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209,320
18	ACFCRSND	IPCHAA	CHP/ISTC INDIVIDUAL PAYMENTS		\$1,115,561	\$0	\$257,458	\$0	\$0	\$0	\$0	\$0	\$1,373,019
18	ACFCRSND	PLCAAA	CLOTHING & PERSONAL ALLOW.		\$78,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,000
18	ACFCRTEL	BCTEAA	TELLURIAN UCAN-DIVERSION FACIL		\$969,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$969,000
18	ACFCRTEL	BZAWAA	CBRF - ACEWOOD - TEL		\$414,017	\$0	\$0	\$0	\$4,400	\$0	\$0	\$0	\$418,417
18	ACFCRTEL	BZCRAA	CBRF - CRAWFORD - TEL		\$309,292	\$0	\$0	\$0	\$2,900	\$0	\$0	\$0	\$312,192
18	ACFCRWIT	BHWHAA	WIT HALFWAY HOUSE		\$321,536	\$0	\$2,500	\$0	\$935	\$0	\$0	\$0	\$324,971
18	ACFCRWIT	SDCHAA	CORNER HOUSE - WIT		\$85,753	\$0	\$600	\$0	\$249	\$0	\$0	\$0	\$86,602
18	ACFCSCPI	MACPAA	CCS PROVIDER NETWORK DEVELOPMT		\$73,599	\$0	\$12,692	\$0	\$0	\$0	\$0	\$0	\$86,291
18	ACFCSDAI	ARLSAA	DAIS LEGAL SERVICES		\$92,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,020
18	ACFCSDAI	CVCHAA	CRISIS HOUSING-DAIS		\$25,679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,679
18	ACFCSDAI	CVDCAA	DAIS CRISIS INTERVENTION		\$128,652	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,652
18	ACFCSERA	AMBSAA	BENEFITS SPECIALIST		\$110,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,726
18	ACFCSHHO	CCSAAA	RETHKE CCS		\$30,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
18	ACFCSHII	SZHIAA	HOUSING INITIATIVES POSITION		\$25,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,500
18	ACFCSMHC	CSCPAA	MHC-CSP (GW,CS,BSH)		\$3,580,356	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,540,356
18	ACFCSMMH	CSATAA	PROGRAM OF ASSERTIVE COMM TRMT		\$1,820,133	\$31,587	(\$80,133)	\$0	\$0	\$0	\$0	\$0	\$1,771,587
18	ACFCSPLT	BCSRAA	SCHOOL ROAD CBRF		\$72,000	\$18,000	\$64,800	\$0	\$2,900	\$0	\$0	\$0	\$157,700
18	ACFCSPLT	SZHSAA	HOUSING ASSISTANCE		\$25,718	\$0	\$0	\$0	\$242	\$0	\$0	\$0	\$25,960
18	ACFCSRCC	CVCPAA	CHILD PROTECTION		\$43,212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,212
18	ACFCSTBD	LWBDAA	LIVING WAGE TBD		\$24,784	\$0	(\$24,784)	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFCSTBD	SZHIAA	TENANT HOUSING ASSISTANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFCSTEL	BZAPAA	THP APARTMENTS - TEL		\$558,829	\$0	\$0	\$0	\$3,500	\$0	\$0	\$0	\$562,329
18	ACFCSUPP	MISCAA	MISCELLANEOUS EXPENSE		\$18,480	\$0	(\$3,480)	\$0	\$0	\$0	\$0	\$0	\$15,000
18	ACFCTMHC	CMMUAA	OUTPATIENT		\$374,318	(\$176,675)	\$0	\$0	\$0	\$0	\$0	\$0	\$197,643

DEPARTMENT Human Services
PROGRAM: Mental 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
18	ACFCTMHC	CTRBA	RESOURCE BRIDGE		\$303,747	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$303,747
18	ACFCTMHC	CVEUA	EMERG SERV UNIT-CRISIS INTER		\$1,863,881	\$0	\$14,286	\$0	\$0	\$0	\$0	\$0	\$1,878,167
18	ACFCTMHC	DMDSA	YAHARA HOUSE DAY SVCS - MHC		\$397,945	(\$397,945)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFCTRCC	CVCIA	CRISIS INTERVENTION		\$54,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,987
18	ACFCTRCC	CVISAA	ADULT INCEST SERVICES		\$20,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,736
18	ACFCTTEL	CZPCAA	PSYCHIATRIC CONSULTANT-TEL		\$31,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,490
18	ACFIIDCO	INMDAA	DODGE COUNTY CLEARVIEW		\$287,952	\$0	(\$3,670)	\$0	\$0	\$0	\$0	\$0	\$284,282
18	ACFIIMHI	INIPAA	HOSPITAL INPATIENT-MERITER		\$34,395	\$0	(\$438)	\$0	\$0	\$0	\$0	\$0	\$33,957
18	ACFIIMMH	INMDAA	STATE MENTAL HEALTH INSTITUTE		\$2,315,663	(\$31,587)	(\$45,264)	\$0	\$0	\$0	\$0	\$0	\$2,238,812
18	ACFIINST	INPFAA	PHYSICIAN FEES - INPATIENT		\$26,900	\$0	\$8,100	\$0	\$0	\$0	\$0	\$0	\$35,000
18	ACFIISMH	INSMAA	ST MARY'S INPATIENT		\$34,395	\$0	(\$438)	\$0	\$0	\$0	\$0	\$0	\$33,957
18	ACFIITMP	INMDAA	TREMPEALEAU COUNTY HCC		\$155,578	\$0	\$110,872	\$0	\$0	\$0	\$0	\$0	\$266,450
18	ACFIUWH	INUWAA	UW HOSP INPATIENT		\$34,292	\$0	(\$437)	\$0	\$0	\$0	\$0	\$0	\$33,855
18	ACFMHREM	SDMHAA	RESIDENTIAL SUPPORT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFSECSU	SESEAA	SUPPORTED EMPLOYMENT-CHRY		\$178,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$178,535
18	ACFSEMHC	SEYHAA	SUPPORTED EMPLOYMENT-YH-MHC		\$67,607	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$37,607
18	ACFWRCSU	PVFBAA	PEER SUPPORT		\$129,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,912
18	ACFWROPI	PVWRAA	MH WORK RELATED SERVICE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFCTMHC	CTL2AA	Level 2 JMHC		\$0	\$467,235	\$0	\$0	\$0	\$0	\$0	\$0	\$467,235
TOTAL EXPENDITURES					\$30,282,974	\$1,435,104	\$248,633	(\$876,070)	\$24,900	\$0	\$0	\$0	\$31,115,541

DEPARTMENT Human Services
PROGRAM: Mental Health

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2017			ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
18	ACFMHLTH	80790	BASIC COUNTY ALLOCATION		\$3,502,996	\$3,860,240	\$0	\$0	\$3,860,240	\$694,553	\$3,860,240	\$0	\$3,860,240
18	ACFMHLTH	80795	WIMCR PMT FOR COMMUNITY AIDS		\$442,009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFMHLTH	80830	MENTAL HEALTH BLOCK GRANT		\$109,386	\$95,100	\$0	\$0	\$95,100	\$5,659	\$95,100	\$0	\$95,100
18	ACFMHLTH	80840	SSI - DEVELOP DISABLED		\$1,511,778	\$0	\$0	\$0	\$0	\$518,544	\$0	\$0	\$0
18	ACFMHLTH	80870	SSI - MH		\$0	\$1,376,065	\$0	\$0	\$1,376,065	\$0	\$1,376,065	\$0	\$1,376,065
18	ACFMHLTH	80996	CIP 1B		\$59,120	\$39,196	\$0	\$0	\$39,196	\$4,144	\$39,196	\$0	\$39,196
18	ACFMHLTH	80998	COMMUNITY OPTIONS PROGRAM		\$969,325	\$298,446	\$0	\$0	\$298,446	\$24,233	\$298,446	\$0	\$298,446
18	ACFMHLTH	80999	CIP II		\$808,237	\$884,212	\$0	\$0	\$884,212	\$80,279	\$884,212	\$0	\$884,212
18	ACFMHLTH	81051	CRS-MA		\$562,708	\$823,060	\$0	\$0	\$823,060	\$211,285	\$823,060	\$0	\$823,060
18	ACFMHLTH	81052	MH MATCHING		\$220,215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFMHLTH	81377	MA IN HOME TREATMENT		\$12,625	\$50,507	\$0	\$0	\$50,507	\$1,214	\$50,507	\$0	\$50,507
18	ACFMHLTH	81381	MA-CSP		\$2,311,318	\$2,613,040	\$0	\$0	\$2,613,040	\$798,791	\$2,613,040	\$0	\$2,613,040
18	ACFMHLTH	81408	MMHI-PACT		\$43,802	\$174,535	\$0	\$0	\$174,535	\$0	\$174,535	\$0	\$174,535
18	ACFMHLTH	81430	MA CASE MANAGEMENT		\$160,302	\$181,600	\$0	\$0	\$181,600	\$90,173	\$181,600	\$0	\$181,600
18	ACFMHLTH	81435	MA PERSONAL CARE		\$19,511	\$0	\$0	\$0	\$0	\$6,705	\$0	\$0	\$0
18	ACFMHLTH	81439	MA CRISIS INTERVENTION REVENUE		\$6,636,509	\$5,544,244	\$0	\$0	\$5,544,244	\$2,065,004	\$5,544,244	\$0	\$5,544,244
18	ACFMHLTH	81514	MACSDRB		\$152,475	\$108,900	\$0	\$0	\$108,900	\$0	\$108,900	\$0	\$108,900
18	ACFMHLTH	81529	COP W		\$476,157	\$473,535	\$0	\$0	\$473,535	\$38,409	\$473,535	\$0	\$473,535
18	ACFMHLTH	81543	OBRA - RELOCATION		\$89,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFMHLTH	81550	SHELTER PLUS CARE GRANT REV.		\$806,907	\$225,872	\$0	\$682,094	\$907,966	\$309,489	\$274,689	\$0	\$225,872
18	ACFMHLTH	81556	COMMUNITY SUPPORT PROGRAM		\$110,398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFMHLTH	81558	ROLO		\$6,711	\$35,100	\$0	\$0	\$35,100	\$13,813	\$35,100	\$0	\$35,100
18	ACFMHLTH	81567	GRANTS		\$20,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFMHLTH	81580	MA CCS		\$3,757,164	\$5,035,968	\$0	\$0	\$5,035,968	\$1,212,688	\$5,035,968	\$0	\$5,035,968
18	ACFMHLTH	81586	COMMUNITY MENTAL HEALTH		\$0	\$1,076,985	\$0	\$0	\$1,076,985	\$60,872	\$1,076,985	\$0	\$1,076,985
TOTAL REVENUES					\$22,790,341	\$22,896,605	\$0	\$682,094	\$23,578,699	\$6,135,854	\$22,945,422	\$0	\$22,896,605

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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
18	ACFMHLTH	80790	BASIC COUNTY ALLOCATION		\$3,860,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,860,240
18	ACFMHLTH	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFMHLTH	80830	MENTAL HEALTH BLOCK GRANT		\$95,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,100
18	ACFMHLTH	80840	SSI - DEVELOP DISABLED		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFMHLTH	80870	SSI - MH		\$1,376,065	(\$309,293)	(\$161,161)	\$0	\$0	\$0	\$0	\$0	\$905,611
18	ACFMHLTH	80996	CIP 1B		\$39,196	\$0	\$0	(\$29,400)	\$0	\$0	\$0	\$0	\$9,796
18	ACFMHLTH	80998	COMMUNITY OPTIONS PROGRAM		\$298,446	\$0	\$0	(\$223,370)	\$0	\$0	\$0	\$0	\$75,076
18	ACFMHLTH	80999	CIP II		\$884,212	\$0	\$0	(\$663,140)	\$0	\$0	\$0	\$0	\$221,072
18	ACFMHLTH	81051	CRS-MA		\$823,060	\$80,000	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$873,060
18	ACFMHLTH	81052	MH MATCHING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFMHLTH	81377	MA IN HOME TREATMENT		\$50,507	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$10,507
18	ACFMHLTH	81381	MA-CSP		\$2,613,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,613,040
18	ACFMHLTH	81408	MMHI-PACT		\$174,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$174,535
18	ACFMHLTH	81430	MA CASE MANAGEMENT		\$181,600	(\$14,800)	\$5,000	\$0	\$0	\$0	\$0	\$0	\$171,800
18	ACFMHLTH	81435	MA PERSONAL CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFMHLTH	81439	MA CRISIS INTERVENTION REVENUE		\$5,544,244	(\$280,803)	(\$390,886)	\$0	\$0	\$0	\$0	\$0	\$4,872,555
18	ACFMHLTH	81514	MACSDRB		\$108,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,900
18	ACFMHLTH	81529	COP W		\$473,535	\$0	\$0	(\$355,150)	\$0	\$0	\$0	\$0	\$118,385
18	ACFMHLTH	81543	OBRA - RELOCATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFMHLTH	81550	SHELTER PLUS CARE GRANT REV.		\$225,872	\$0	\$682,094	\$0	\$0	\$0	\$0	\$0	\$907,966
18	ACFMHLTH	81556	COMMUNITY SUPPORT PROGRAM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFMHLTH	81558	ROLO		\$35,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,100
18	ACFMHLTH	81567	GRANTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACFMHLTH	81580	MA CCS		\$5,035,968	\$2,000,000	\$196,586	\$394,990	\$0	\$0	\$0	\$0	\$7,627,544
18	ACFMHLTH	81586	COMMUNITY MENTAL HEALTH		\$1,076,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,076,985
TOTAL REVENUES					\$22,896,605	\$1,435,104	\$301,633	(\$876,070)	\$0	\$0	\$0	\$0	\$23,757,272