

DEPARTMENT Human Services 2610  
PROGRAM: Behavioral Health

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2018 COUNTY BOARD		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2017 EXPENDITURES	2018	2017 CARRYFORWARD	ACTIONS					
19	460000	10009	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	10099	RETIREMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	10108	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	10117	HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	10153	DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	10180	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	10189	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	10250	SALARY SAVINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	21640	MISCELLANEOUS OPERATING EXP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	22637	TRANSPORTATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	30928	DRUG SCREENING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	35101	CHILD DAY CARE – CRISIS/RESPITE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	35603	ASSESSMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	35605	ADVOCACY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	36199	SSI PERSONAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	36511	CRS ADMIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	461000	30928	DRUG SCREENING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	461038	35604	CASE MANAGEMENT/SERVICE COORDINATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	461115	30662	CONSULTING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	461115	35507	COUNSELING/THERAPEUTIC RESOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	461115	35603	ASSESSMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	461115	35604	CASE MANAGEMENT/SERVICE COORDINATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	461115	36507	OUTPATIENT CM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	461116	35507	COUNSELING/THERAPEUTIC RESOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	461116	35603	ASSESSMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	461117	30928	DRUG SCREENING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	461117	35507	COUNSELING/THERAPEUTIC RESOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	461117	36507	OUTPATIENT CM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	461138	30039	DISTRICT ATTORNEY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	461138	35507	COUNSELING/THERAPEUTIC RESOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	461138	35511	PEER SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	461138	35603	ASSESSMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	462038	35604	CASE MANAGEMENT/SERVICE COORDINATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	462080	35604	CASE MANAGEMENT/SERVICE COORDINATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	462118	35604	CASE MANAGEMENT/SERVICE COORDINATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	462331	35509	COMMUNITY SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	462331	35511	PEER SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	462331	35604	CASE MANAGEMENT/SERVICE COORDINATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	462338	35509	COMMUNITY SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	462338	35604	CASE MANAGEMENT/SERVICE COORDINATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	462351	35604	CASE MANAGEMENT/SERVICE COORDINATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	463115	35704	DAY TREATMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	463118	35704	DAY TREATMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	463331	35706	DAY SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	464000	35501	CRISIS INTERVENTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	464000	35507	COUNSELING/THERAPEUTIC RESOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	464051	35205	SHELTER CARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	464051	35501	CRISIS INTERVENTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	464051	35605	ADVOCACY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	464251	35506	CBRF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	464351	35501	CRISIS INTERVENTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	464351	35503	INPATIENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	464351	355035	INPATIENT FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	464351	35603	ASSESSMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	464351	36925	STATE MH HOSPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	46466331	35507	COUNSELING/THERAPEUTIC RESOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	465118	35604	CASE MANAGEMENT/SERVICE COORDINATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	465133	35604	CASE MANAGEMENT/SERVICE COORDINATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	465331	35511	PEER SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	465331	35615	SUPPORTED EMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	466117	35507	COUNSELING/THERAPEUTIC RESOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	466118	35507	COUNSELING/THERAPEUTIC RESOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	466118	35603	ASSESSMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		ADOPTED BUDGET 2018	2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2017 EXPENDITURES	D								
19	466118	36507	OUTPATIENT CM	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	466133	35507	COUNSELING/THERAPEUTIC RESOURCES	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	466200	35507	COUNSELING/THERAPEUTIC RESOURCES	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	466331	355075	PSYCHIATRY	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	467000	35601	OUTREACH	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	467000	35602	INFORMATION & REFERRAL	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	467080	35601	OUTREACH	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	467133	35601	OUTREACH	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	467138	35511	PEER SUPPORT	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	467200	35602	INFORMATION & REFERRAL	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	467331	35601	OUTREACH	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	467351	35601	OUTREACH	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	468118	35408	COMMUNITY PREVENTION, ORGANIZATION, AI	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	468118	35601	OUTREACH	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	468118	35604	CASE MANAGEMENT/SERVICE COORDINATIO	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	469000	35601	OUTREACH	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	469080	35506	CBRF	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	469080	36106	HOUSING ASSISTANCE	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	469118	35506	CBRF	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	469118	36506	CBRF RESIDENTIAL TREATMENT	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	469151	35703	DETOX	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	469331	35104	SUPPORTIVE HOME CARE	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	469331	35202	RESIDENTIAL PLACEMENTS	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	469331	35506	CBRF	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	469331	35601	OUTREACH	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	469331	35604	CASE MANAGEMENT/SERVICE COORDINATIO	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	469331	35925	INSTITUTE FOR MENTAL DISEASE	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	469351	35202	RESIDENTIAL PLACEMENTS	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	469351	35506	CBRF	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	461000	35993	MEDICATION ASSISTED TREATMENT	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	461138	35604	DEFERRED PROSECUTION	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	466331	36507	OUTPATIENT CM	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	466331	35507	COUNSELING/THERAPEUTIC RESOURCES	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT Human Services 2610  
PROGRAM: Behavioral 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
19	460000	10009	SALARIES AND WAGES		\$0	\$559,600	\$0						\$559,600
19	460000	10099	RETIREMENT FUND		\$0	\$42,800	\$0						\$42,800
19	460000	10108	SOCIAL SECURITY		\$0	\$42,800	\$0						\$42,800
19	460000	10117	HEALTH		\$0	\$125,800	\$0						\$125,800
19	460000	10153	DENTAL		\$0	\$7,700	\$0						\$7,700
19	460000	10180	LIFE INSURANCE		\$0	\$300	\$0						\$300
19	460000	10189	WORKERS COMPENSATION		\$0	\$0	\$0						\$0
19	460000	10250	SALARY SAVINGS		\$0	(\$11,200)	\$0						(\$11,200)
19	460000	21640	MISCELLANEOUS OPERATING EXP		\$0	\$16,317	\$88,053						\$104,370
19	460000	22637	TRANSPORTATION		\$0	\$15,000	(\$15,000)						\$0
19	460000	30928	DRUG SCREENING SERVICES		\$0	\$10,000	(\$10,000)						\$0
19	460000	35101	CHILD DAY CARE – CRISIS/RESPITE		\$0	\$103,936	\$0						\$103,936
19	460000	35603	ASSESSMENT		\$0	\$40,560	(\$40,560)						\$0
19	460000	35605	ADVOCACY		\$0	\$112,110	\$0						\$112,110
19	460000	36199	SSI PERSONAL ALLOWANCE		\$0	\$96,000	(\$96,000)						\$0
19	460000	36511	CRS ADMIN		\$0	\$97,464	\$2,536						\$100,000
19	461000	30928	DRUG SCREENING SERVICES		\$0	\$0	\$0						\$0
19	461038	35604	CASE MANAGEMENT/SERVICE COORDINATIO		\$0	\$200,600	\$30,375						\$230,975
19	461115	30662	CONSULTING		\$0	\$8,364	\$0						\$8,364
19	461115	35507	COUNSELING/THERAPEUTIC RESOURCES		\$0	\$150,441	(\$97,550)						\$52,891
19	461115	35603	ASSESSMENT		\$0	\$429,726	\$0						\$429,726
19	461115	35604	CASE MANAGEMENT/SERVICE COORDINATIO		\$0	\$542,088	\$0						\$542,088
19	461115	36507	OUTPATIENT CM		\$0	\$41,700	(\$41,700)						\$0
19	461116	35507	COUNSELING/THERAPEUTIC RESOURCES		\$0	\$43,967	\$0						\$43,967
19	461116	35603	ASSESSMENT		\$0	\$166,296	\$0						\$166,296
19	461117	30928	DRUG SCREENING SERVICES		\$0	\$18,075	\$0						\$18,075
19	461117	35507	COUNSELING/THERAPEUTIC RESOURCES		\$0	\$292,454	\$0						\$292,454
19	461117	36507	OUTPATIENT CM		\$0	\$61,234	\$0						\$61,234
19	461138	30039	DISTRICT ATTORNEY		\$0	\$0	\$0						\$0
19	461138	35507	COUNSELING/THERAPEUTIC RESOURCES		\$0	\$258,609	(\$135,968)						\$122,641
19	461138	35511	PEER SUPPORT		\$0	\$49,712	\$0						\$49,712
19	461138	35603	ASSESSMENT		\$0	\$71,950	\$0						\$71,950
19	462038	35604	CASE MANAGEMENT/SERVICE COORDINATIO		\$0	\$55,556	\$0						\$55,556
19	462080	35604	CASE MANAGEMENT/SERVICE COORDINATIO		\$0	\$66,194	\$0						\$66,194
19	462118	35604	CASE MANAGEMENT/SERVICE COORDINATIO		\$0	\$177,205	(\$1,000)						\$176,205
19	462331	35509	COMMUNITY SUPPORT		\$0	\$5,356,197	(\$371,000)						\$4,985,197
19	462331	35511	PEER SUPPORT		\$0	\$104,476	(\$76,476)						\$28,000
19	462331	35604	CASE MANAGEMENT/SERVICE COORDINATIO		\$0	\$1,250,327	(\$284,852)						\$965,475
19	462338	35509	COMMUNITY SUPPORT		\$0	\$758,930	\$191,000						\$949,930
19	462338	35604	CASE MANAGEMENT/SERVICE COORDINATIO		\$0	\$162,605	(\$107,605)						\$55,000
19	462351	35604	CASE MANAGEMENT/SERVICE COORDINATIO		\$0	\$307,544	\$0						\$307,544
19	463115	35704	DAY TREATMENT		\$0	\$52,390	\$0						\$52,390
19	463118	35704	DAY TREATMENT		\$0	\$168,193	\$0						\$168,193
19	463331	35706	DAY SERVICES		\$0	\$729,562	(\$545,269)						\$184,293
19	464000	35501	CRISIS INTERVENTION		\$0	\$55,674	\$430,000						\$485,674
19	464000	35507	COUNSELING/THERAPEUTIC RESOURCES		\$0	\$64,747	\$0						\$64,747
19	464051	35205	SHELTER CARE		\$0	\$26,000	\$0						\$26,000
19	464051	35501	CRISIS INTERVENTION		\$0	\$130,260	\$0						\$130,260
19	464051	35605	ADVOCACY		\$0	\$93,170	\$0						\$93,170
19	464251	35506	CBRF		\$0	\$1,031,113	\$0						\$1,031,113
19	464351	35501	CRISIS INTERVENTION		\$0	\$1,901,644	\$0						\$1,901,644
19	464351	35503	INPATIENT		\$0	\$103,040	\$0						\$103,040
19	464351	355035	INPATIENT FEES		\$0	\$35,000	\$0						\$35,000
19	464351	35603	ASSESSMENT		\$0	\$555,746	\$50,000						\$605,746
19	464351	36925	STATE MH HOSPITAL		\$0	\$2,238,812	\$391,450						\$2,630,262
19	46466331	35507	COUNSELING/THERAPEUTIC RESOURCES		\$0	\$0	\$0						\$0
19	465118	35604	CASE MANAGEMENT/SERVICE COORDINATIO		\$0	\$47,378	\$0						\$47,378
19	465133	35604	CASE MANAGEMENT/SERVICE COORDINATIO		\$0	\$82,278	\$0						\$82,278
19	465331	35511	PEER SUPPORT		\$0	\$131,536	\$0						\$131,536
19	465331	35615	SUPPORTED EMPLOYMENT		\$0	\$218,844	(\$38,077)						\$180,767
19	466117	35507	COUNSELING/THERAPEUTIC RESOURCES		\$0	\$13,456	\$0						\$13,456
19	466118	35507	COUNSELING/THERAPEUTIC RESOURCES		\$0	\$780,056	\$93,857						\$873,913
19	466118	35603	ASSESSMENT		\$0	\$0	\$0						\$0

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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
19	466118	36507	OUTPATIENT CM		\$0	\$507,516	\$45,393						\$552,909
19	466133	35507	COUNSELING/THERAPEUTIC RESOURCES		\$0	\$66,817	(\$13,602)						\$53,215
19	466200	35507	COUNSELING/THERAPEUTIC RESOURCES		\$0	\$96,529	\$0						\$96,529
19	466331	355075	PSYCHIATRY		\$0	\$613,409	(\$161,884)						\$451,525
19	467000	35601	OUTREACH		\$0	\$4,790	\$0						\$4,790
19	467000	35602	INFORMATION & REFERRAL		\$0	\$11,578	\$0						\$11,578
19	467080	35601	OUTREACH		\$0	\$28,040	\$0						\$28,040
19	467133	35601	OUTREACH		\$0	\$5,468	(\$1,968)						\$3,500
19	467138	35511	PEER SUPPORT		\$0	\$15,188	\$0						\$15,188
19	467200	35602	INFORMATION & REFERRAL		\$0	\$175,003	\$0						\$175,003
19	467331	35601	OUTREACH		\$0	\$41,600	(\$14,300)						\$27,300
19	467351	35601	OUTREACH		\$0	\$0	\$0						\$0
19	468118	35408	COMMUNITY PREVENTION, ORGANIZATION, AI		\$0	\$203,996	\$0						\$203,996
19	468118	35601	OUTREACH		\$0	\$36,695	\$0						\$36,695
19	468118	35604	CASE MANAGEMENT/SERVICE COORDINATIO		\$0	\$45,527	\$0						\$45,527
19	469000	35601	OUTREACH		\$0	\$26,285	\$0						\$26,285
19	469080	35506	CBRF		\$0	\$619,358	\$0						\$619,358
19	469080	36106	HOUSING ASSISTANCE		\$0	\$907,966	\$0						\$907,966
19	469118	35506	CBRF		\$0	\$323,954	\$0						\$323,954
19	469118	36506	CBRF RESIDENTIAL TREATMENT		\$0	\$365,369	\$40,746						\$406,115
19	469151	35703	DETOX		\$0	\$901,871	\$0						\$901,871
19	469331	35104	SUPPORTIVE HOME CARE		\$0	\$54,125	\$0						\$54,125
19	469331	35202	RESIDENTIAL PLACEMENTS		\$0	\$1,257,587	\$99,316						\$1,356,903
19	469331	35506	CBRF		\$0	\$3,124,282	\$383,027						\$3,507,309
19	469331	35601	OUTREACH		\$0	\$24,952	\$0						\$24,952
19	469331	35604	CASE MANAGEMENT/SERVICE COORDINATIO		\$0	\$93,225	\$0						\$93,225
19	469331	35925	INSTITUTE FOR MENTAL DISEASE		\$0	\$554,286	(\$266,450)						\$287,836
19	469351	35202	RESIDENTIAL PLACEMENTS		\$0	\$1,390,182	\$0						\$1,390,182
19	469351	35506	CBRF		\$0	\$211,937	\$105,681						\$317,618
19	461000	35993	MEDICATION ASSISTED TREATMENT		\$0	\$58,794	(\$25,773)						\$33,021
19	461138	35604	DEFERRED PROSECUTION		\$0	\$94,354	\$0						\$94,354
19	466331	36507	OUTPATIENT CM		\$0	\$200,114	\$155,203						\$355,317
19	466331	35507	COUNSELING/THERAPEUTIC RESOURCES		\$0	\$0	\$125,000						\$125,000
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$32,353,133</b>	<b>(\$113,397)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,239,736</b>

DEPARTMENT Human Services 2610  
PROGRAM: Behavioral Health

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2018	2018	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
19	460000	85028	DOC OWI COURT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	85118	OPIATE STR		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	85167	SMART POLICING INITIATIVE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	85232	FSET 50/50		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	85267	HUD SHELTER PLUS CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	85413	YOUTH AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	85516	COMMUNITY MENTAL HEALTH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	85561	BASIC COUNTY ALLOCATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	85567	IDP EMERGENCY FUNDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	85569	MH BLOCK GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	85570	AODA BLOCK GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	85579	AODA JUVENILE JUSTICE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	85587	IV DRUG ABUSE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	85589	AODA INNER CITY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	85593	OJA OPIATE TREATMENT SVCS - RSAT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	85622	OJA-TAD TREATMENT ALTERNATIVE & DIVERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	85715	JMHC-TAP TREATMENT ALTERNATIVE PROGR		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	85738	MADISON PD OJA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	85946	PACT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	86058	CONDITIONAL RELEASE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	86156	HOPE HAVEN CLIENT FEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	86167	INTOXICATED DRIVER SURCHARGE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	86185	DRUG COURT FEES - DOC		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	86199	SSI		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	86253	ROCK COUNTY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	86500	WIMCR		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	86501	MA CRISIS INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	86507	MA IN HOME TREATMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	86509	MA COMMUNITY SUPPORT PROGRAM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	86511	MA COMMUNITY RECOVERY SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	86604	MA TARGETED CASE MANAGEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	460000	86735	CR STATE MATCH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Human Services 2610  
PROGRAM: Behavioral 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
19	460000	85028	DOC OWI COURT		\$0	\$203,871	\$0						\$203,871
19	460000	85118	OPIATE STR		\$0	\$258,205	\$0						\$258,205
19	460000	85167	SMART POLICING INITIATIVE		\$0	\$121,662	\$0						\$121,662
19	460000	85232	FSET 50/50		\$0	\$57,500	(\$57,500)						\$0
19	460000	85267	HUD SHELTER PLUS CARE		\$0	\$907,966	\$0						\$907,966
19	460000	85413	YOUTH AIDS		\$0	\$0	\$0						\$0
19	460000	85516	COMMUNITY MENTAL HEALTH		\$0	\$1,001,985	\$75,000						\$1,076,985
19	460000	85561	BASIC COUNTY ALLOCATION		\$0	\$5,236,484	\$543,512						\$5,779,996
19	460000	85567	IDP EMERGENCY FUNDS		\$0	\$29,968	\$0						\$29,968
19	460000	85569	MH BLOCK GRANT		\$0	\$95,100	\$0						\$95,100
19	460000	85570	AODA BLOCK GRANT		\$0	\$480,580	\$0						\$480,580
19	460000	85579	AODA JUVENILE JUSTICE		\$0	\$0	\$0						\$0
19	460000	85587	IV DRUG ABUSE		\$0	\$500,000	\$0						\$500,000
19	460000	85589	AODA INNER CITY		\$0	\$50,000	\$0						\$50,000
19	460000	85593	OJA OPIATE TREATMENT SVCS - RSAT		\$0	\$15,570	(\$15,570)						\$0
19	460000	85622	OJA-TAD TREATMENT ALTERNATIVE & DIVERS		\$0	\$214,931	\$0						\$214,931
19	460000	85715	JMHC-TAP TREATMENT ALTERNATIVE PROGR		\$0	\$350,962	\$0						\$350,962
19	460000	85738	MADISON PD OJA		\$0	\$10,915	(\$415)						\$10,500
19	460000	85946	PACT		\$0	\$174,535	\$0						\$174,535
19	460000	86058	CONDITIONAL RELEASE		\$0	\$35,100	(\$35,100)						\$0
19	460000	86156	HOPE HAVEN CLIENT FEES		\$0	\$35,467	\$0						\$35,467
19	460000	86167	INTOXICATED DRIVER SURCHARGE		\$0	\$352,004	\$0						\$352,004
19	460000	86185	DRUG COURT FEES - DOC		\$0	\$96,960	\$0						\$96,960
19	460000	86199	SSI		\$0	\$929,611	(\$29,851)						\$899,760
19	460000	86253	ROCK COUNTY		\$0	\$207,108	\$0						\$207,108
19	460000	86500	WIMCR		\$0	\$0	\$25,000						\$25,000
19	460000	86501	MA CRISIS INTERVENTION		\$0	\$5,920,551	(\$365,913)						\$5,554,638
19	460000	86507	MA IN HOME TREATMENT		\$0	\$10,507	(\$10,507)						\$0
19	460000	86509	MA COMMUNITY SUPPORT PROGRAM		\$0	\$2,956,987	(\$70,881)						\$2,886,106
19	460000	86511	MA COMMUNITY RECOVERY SERVICES		\$0	\$853,060	\$35,140						\$888,200
19	460000	86604	MA TARGETED CASE MANAGEMENT		\$0	\$174,300	(\$42,800)						\$131,500
19	460000	86735	CR STATE MATCH		\$0	\$0	\$255,000						\$255,000
<b>TOTAL REVENUES</b>					\$0	\$21,281,889	\$305,115	\$0	\$0	\$0	\$0	\$0	\$21,587,004