

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Func
<b>Prgm:</b>	Jail Diversion	304		<b>Fund No:</b>	2600

**Mission:**

Provide culturally specific and diverse mental health services, treatment for substance abuse, and related human services to individuals in the Dane County jail or diverted from the jail, in cooperation with the Dane County Sheriff and court system. Services are designed to protect public safety in the short-term and long-term by addressing the underlying mental health and substance abuse issues associated with criminal behavior of individuals, and interrupting the cycle of criminal offenses result in incarceration. Services are provided in close cooperation with the Dane County Sheriff and the court system to promote safe and cost-effective diversion of individuals from the Dane County jail.

**Description:**

Current services include: Pathfinder, an AODA treatment program for jail inmates; the Dane County Drug Treatment Court, a collaborative project with the District Attorney and courts to divert drug offenders with alcohol/drug or mental health problems from jail; the Treatment Alternative Program, with services primarily for court-referred individuals who may reduce jail sentences by successful participation; Community Treatment Alternatives, a community support program for individuals with severe and persistent mental illness at risk of criminal offenses and jail time; culturally diverse projects for African-American and Hispanics/Latino offenders; SOAR Case Management, an interim case management service for persons with a mental illness who are also involved with the criminal justice system; and Mental Health Center's Emergency Services Unit, a specialized component of a crisis response program that focuses on coordination between law enforcement and the mental health system, including triage services for persons presenting for jail.

	Actual 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$23,197	\$42,500	\$0	\$0	\$42,500	\$6,607	\$42,500	\$41,100
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,295,898	\$2,282,748	\$0	\$0	\$2,282,748	\$711,676	\$2,282,748	\$2,277,848
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,319,095</b>	<b>\$2,325,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,325,248</b>	<b>\$718,283</b>	<b>\$2,325,248</b>	<b>\$2,318,948</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,023,076	\$1,060,954	\$0	\$0	\$1,060,954	\$267,675	\$1,060,954	\$1,027,954
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,023,076</b>	<b>\$1,060,954</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,060,954</b>	<b>\$267,675</b>	<b>\$1,060,954</b>	<b>\$1,027,954</b>
<b>GPR SUPPORT</b>	<b>\$1,296,019</b>	<b>\$1,264,294</b>			<b>\$1,264,294</b>			<b>\$1,290,994</b>
<b>F.T.E. STAFF</b>	<b>0.350</b>	<b>0.750</b>				<b>0.750</b>		<b>0.500</b>

<b>Dept:</b> Human Services	54								<b>Fund Name:</b> Human Services Fun
<b>Prgm:</b> Jail Diversion	304								<b>Fund No.:</b> 2600
DI#	2007 Base	Net Decision Items							2007 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$29,000	\$0	\$12,100	\$0	\$0	\$0	\$0	\$0	\$41,100
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,282,748	\$0	(\$4,900)	\$0	\$0	\$0	\$0	\$0	\$2,277,848
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,311,748</b>	<b>\$0</b>	<b>\$7,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,318,948</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,060,954	\$0	(\$33,000)	\$0	\$0	\$0	\$0	\$0	\$1,027,954
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,060,954</b>	<b>\$0</b>	<b>(\$33,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,027,954</b>
<b>GPR SUPPORT</b>	<b>\$1,250,794</b>	<b>\$0</b>	<b>\$40,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,290,994</b>
<b>F.T.E. STAFF</b>	<b>0.350</b>	<b>0.000</b>	<b>0.150</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2007 BUDGET BASE</b>			\$2,311,748	\$1,060,954	\$1,250,794
DI #	HUMS-JAIL-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-JAIL-1			\$0	\$0	\$0

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Jail Diversion	304	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-JAIL-2	Base Transfers			
DEPT	This decision item reflects an expenditure increase of \$7,200, which consists of \$40,200 GPR and (\$33,000) revenue. Jail Diversion services are maintained at 2006 levels despite revenue losses.		\$7,200	(\$33,000)	\$40,200
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-JAIL-2	\$7,200	(\$33,000)	\$40,200

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<b>2007 REQUESTED BUDGET</b>			\$2,318,948	\$1,027,954	\$1,290,994
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DEPARTMENT: Human Services  
PROGRAM: Jail Diversion

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2006		ACTIONS	BUDGET	YTD	TOTAL	BASE
07	ACIACFAS	IZBIAA	DRUG COURT BRIEF INTERVENTION		\$10,700	\$10,700	\$0	\$0	\$10,700	\$3,567	\$10,700	\$10,700
07	ACIASSMT	IZATAA	TREATMT ALT PROG - INTAKE/ASSM		\$152,100	\$152,100	\$0	\$0	\$152,100	\$50,700	\$152,100	\$152,100
07	ACICLACS	CMATAA	TREATMT ALT PROG - CASE MGMT		\$184,600	\$162,550	\$0	\$0	\$162,550	\$54,183	\$162,550	\$162,550
07	ACICLACS	CMDCAA	DRUG COURT CASE MGMT		\$155,243	\$129,243	\$0	\$0	\$129,243	\$43,081	\$129,243	\$129,243
07	ACICLARC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$61,500	\$59,350	\$0	\$0	\$59,350	\$18,117	\$59,350	\$59,350
07	ACICLARC	CMDCAA	DRUG COURT CASE MGMT		\$84,500	\$75,900	\$0	\$0	\$75,900	\$25,300	\$75,900	\$75,900
07	ACICLGEN	CMATAA	TREATMT ALT PROG - CASE MGMT		\$0	\$28,600	\$0	\$0	\$28,600	\$9,533	\$28,600	\$28,600
07	ACICLSOR	CMJDA A	JAIL DIVERSION CASE MGMT		\$127,359	\$127,359	\$0	\$0	\$127,359	\$42,452	\$127,359	\$127,359
07	ACICLTBD	CMDCAA	DRUG COURT CASE MGMT		\$0	\$115,000	\$0	\$0	\$115,000	\$0	\$115,000	\$115,000
07	ACICLULM	PVFR A A	FATHERHOOD RESPONSIBILITY		\$79,930	\$79,930	\$0	\$0	\$79,930	\$26,643	\$79,930	\$79,930
07	ACICRARC	BXALAA	ALTERNATIVE LIVING PROGRAM		\$0	\$0	\$0	\$37,400	\$37,400	\$12,467	\$37,400	\$0
07	ACICRARC	INALAA	ALTERNATIVE LIVING PROGRAM		\$37,400	\$37,400	\$0	(\$37,400)	\$0	\$0	\$0	\$37,400
07	ACICRHHR	BXD TAA	IV DRUG TREATMENT ALT PROG		\$0	\$0	\$0	\$42,451	\$42,451	\$14,150	\$42,451	\$0
07	ACICRHHR	BZD TAA	IV-DRUG/TREATMENT ALT PROG		\$42,451	\$42,451	\$0	(\$42,451)	\$0	\$0	\$0	\$42,451
07	ACICRTEL	BXATAA	TREATMT ALT PROG-ADULT RESID		\$0	\$0	\$0	\$96,426	\$96,426	\$0	\$96,426	\$0
07	ACICRTEL	BZATAA	TREATMT ALT PROG - ADULT RESID		\$48,213	\$48,213	\$0	(\$96,426)	(\$48,213)	\$16,071	(\$48,213)	\$48,213
07	ACICRTUP	DLTLAA	TRANSITIONAL LIVING PROGRAM		\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	ACICSMHC	CSCTAA	CSP COMMUNITY TREATMENT ALTER		\$632,291	\$557,291	\$0	\$0	\$557,291	\$185,764	\$557,291	\$557,291
07	ACICTARC	CMPRAA	PROJECT RESPECT		\$13,020	\$12,920	\$0	\$0	\$12,920	\$4,340	\$12,920	\$12,920
07	ACICTARC	DOATAA	TREATMENT ALT PROG-DAY SVCS		\$0	\$0	\$0	\$15,881	\$15,881	\$5,294	\$15,881	\$0
07	ACICTARC	DTATAA	TREATMT ALT PROG - DAY SVCS		\$15,881	\$15,881	\$0	(\$15,881)	\$0	\$0	\$0	\$15,881
07	ACICTCHI	CMJDA A	JAIL DIVERSION CASE MGMT		\$55,636	\$55,636	\$0	\$0	\$55,636	\$9,273	\$55,636	\$55,636
07	ACICTFAS	CZAAAA	ALT TO AGGRESSION - COUNSL/THE		\$13,200	\$13,200	\$0	\$0	\$13,200	\$4,400	\$13,200	\$13,200
07	ACICTGEN	CMTPAA	DCTP CASE MANAGEMENT		\$0	\$34,400	\$0	\$0	\$34,400	\$11,467	\$34,400	\$34,400
07	ACICTHHR	CMPF A A	PATHFINDERS CASE MGMT		\$36,526	\$36,526	\$0	\$0	\$36,526	\$12,175	\$36,526	\$36,526
07	ACICTHHR	CZPF A A	PATHFINDERS COUNSEL/THERAP		\$27,080	\$27,080	\$0	\$0	\$27,080	\$9,027	\$27,080	\$27,080
07	ACICTHHR	DOJDA A	JAIL TREATMENT-DAY TREATMENT		\$0	\$0	\$0	\$84,094	\$84,094	\$28,031	\$84,094	\$0
07	ACICTHHR	DTJDA A	JAIL TREATMENT - DAY TREATMT		\$84,744	\$84,094	\$0	(\$84,094)	\$0	\$0	\$0	\$84,094
07	ACICTMHC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$59,900	\$41,300	\$0	\$0	\$41,300	\$13,767	\$41,300	\$41,300
07	ACICTMHC	CMDCAA	DRUG COURT CASE MGMT		\$17,900	\$17,900	\$0	\$0	\$17,900	\$5,967	\$17,900	\$17,900
07	ACICTMHC	CVESAA	EMERG SVCS UNIT - JAIL DIVERSI		\$60,000	\$60,000	\$0	\$0	\$60,000	\$20,000	\$60,000	\$60,000
07	ACICTMHC	AZDCAA	CLINICAL ASSMT UNIT - DRUG COU		\$154,000	\$154,000	\$0	\$0	\$154,000	\$51,333	\$154,000	\$154,000
07	ACICTRMT	AAYAAA	SALARIES AND WAGES		\$18,595	\$30,300	\$0	\$0	\$30,300	\$5,481	\$30,300	\$20,300
07	ACICTRMT	AAYMAA	RETIREMENT FUND		\$2,144	\$3,600	\$0	\$0	\$3,600	\$641	\$3,600	\$2,400
07	ACICTRMT	AAYPAA	SOCIAL SECURITY		\$1,428	\$2,400	\$0	\$0	\$2,400	\$421	\$2,400	\$1,600
07	ACICTRMT	AAYSAA	HEALTH		\$771	\$5,700	\$0	\$0	\$5,700	\$0	\$5,700	\$4,300
07	ACICTRMT	AAZBAA	DENTAL		\$90	\$600	\$0	\$0	\$600	\$0	\$600	\$500
07	ACICTRMT	AAZHAA	DISABILITY INSURANCE		\$152	\$300	\$0	\$0	\$300	\$56	\$300	\$200
07	ACICTRMT	AAZKAA	LIFE INSURANCE		\$17	\$100	\$0	\$0	\$100	\$7	\$100	\$100
07	ACICTRMT	AAZXAA	SALARY SAVINGS		\$0	(\$500)	\$0	\$0	(\$500)	\$0	(\$500)	(\$400)
07	ACICTTMS	CMCCAA	JAIL DIVERSION COOL CHOICES		\$29,882	\$29,882	\$0	\$0	\$29,882	\$9,961	\$29,882	\$29,882
07	ACIWRTEL	DODYAA	TREATMT ALT PROG-DAY SVCS		\$0	\$0	\$0	\$73,842	\$73,842	\$0	\$73,842	\$0
07	ACIWRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS		\$73,842	\$73,842	\$0	(\$73,842)	\$0	\$24,614	\$0	\$73,842
07	ACICTRMT	AAZQAA	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07			DTC OUTPATIENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07			DTC DRUG TESTING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			BLANK		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			BLANK		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$2,319,095	\$2,325,248	\$0	\$0	\$2,325,248	\$718,283	\$2,325,248	\$2,311,748

DEPARTMENT: Human Services  
PROGRAM: Jail Diversion

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
07	ACIACFAS	IZBIAA	DRUG COURT BRIEF INTERVENTION		\$10,700	\$0	\$0						\$10,700
07	ACIASSMT	IZATAA	TREATMT ALT PROG - INTAKE/ASSM		\$152,100	\$0	\$0						\$152,100
07	ACICLACS	CMATAA	TREATMT ALT PROG - CASE MGMT		\$162,550	\$0	\$0						\$162,550
07	ACICLACS	CMDCAA	DRUG COURT CASE MGMT		\$129,243	\$0	\$35,500						\$164,743
07	ACICLARC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$59,350	\$0	(\$5,000)						\$54,350
07	ACICLARC	CMDCAA	DRUG COURT CASE MGMT		\$75,900	\$0	\$10,000						\$85,900
07	ACICLGEN	CMATAA	TREATMT ALT PROG - CASE MGMT		\$28,600	\$0	\$0						\$28,600
07	ACICLSOR	CMJDAA	JAIL DIVERSION CASE MGMT		\$127,359	\$0	\$0						\$127,359
07	ACICLTBD	CMDCAA	DRUG COURT CASE MGMT		\$115,000	\$0	(\$115,000)						\$0
07	ACICLULM	PVFRAA	FATHERHOOD RESPONSIBILITY		\$79,930	\$0	\$0						\$79,930
07	ACICRARC	BXALAA	ALTERNATIVE LIVING PROGRAM		\$0								\$0
07	ACICRARC	INALAA	ALTERNATIVE LIVING PROGRAM		\$37,400	\$0	\$0						\$37,400
07	ACICRHHR	BXDTAA	IV DRUG TREATMENT ALT PROG		\$0								\$0
07	ACICRHHR	BZDTAA	IV-DRUG/TREATMENT ALT PROG		\$42,451	\$0	\$0						\$42,451
07	ACICRTEL	BXATAA	TREATMT ALT PROG-ADULT RESID		\$0								\$0
07	ACICRTEL	BZATAA	TREATMT ALT PROG - ADULT RESID		\$48,213	\$0	\$0						\$48,213
07	ACICRTUP	DLTLAA	TRANSITIONAL LIVING PROGRAM		\$0	\$0	\$0						\$0
07	ACICSMHC	CSCTAA	CSP COMMUNITY TREATMENT ALTER		\$557,291	\$0	\$0						\$557,291
07	ACICTARC	CMPRAA	PROJECT RESPECT		\$12,920	\$0	\$100						\$13,020
07	ACICTARC	DOATAA	TREATMENT ALT PROG-DAY SVCS		\$0								\$0
07	ACICTARC	DTATAA	TREATMT ALT PROG - DAY SVCS		\$15,881	\$0	\$0						\$15,881
07	ACICTCHI	CMJDAA	JAIL DIVERSION CASE MGMT		\$55,636	\$0	\$0						\$55,636
07	ACICTFAS	CZAAAA	ALT TO AGGRESSION - COUNSL/THE		\$13,200	\$0	\$0						\$13,200
07	ACICTGEN	CMTCAA	DCTP CASE MANAGEMENT		\$34,400	\$0	\$0						\$34,400
07	ACICTHHR	CMPPAA	PATHFINDERS CASE MGMT		\$36,526	\$0	\$0						\$36,526
07	ACICTHHR	CZPFAA	PATHFINDERS COUNSEL/THERAP		\$27,080	\$0	\$0						\$27,080
07	ACICTHHR	DOJDAA	JAIL TREATMENT-DAY TREATMENT		\$0								\$0
07	ACICTHHR	DTJDAA	JAIL TREATMENT - DAY TREATMT		\$84,094	\$0	\$0						\$84,094
07	ACICTMHC	CMATAA	TREATMT ALT PROG - CASE MGMT		\$41,300	\$0	\$0						\$41,300
07	ACICTMHC	CMDCAA	DRUG COURT CASE MGMT		\$17,900	\$0	\$15,000						\$32,900
07	ACICTMHC	CVESAA	EMERG SVCS UNIT - JAIL DIVERSI		\$60,000	\$0	\$0						\$60,000
07	ACICTMHC	IZDCAA	CLINICAL ASSMT UNIT - DRUG COU		\$154,000	\$0	\$38,500						\$192,500
07	ACICTRMT	AAYAAA	SALARIES AND WAGES		\$20,300	\$0	\$8,700						\$29,000
07	ACICTRMT	AAYMAA	RETIREMENT FUND		\$2,400	\$0	\$1,000						\$3,400
07	ACICTRMT	AAYPAA	SOCIAL SECURITY		\$1,600	\$0	\$600						\$2,200
07	ACICTRMT	AAYSAA	HEALTH		\$4,300	\$0	\$1,800						\$6,100
07	ACICTRMT	AAZBAA	DENTAL		\$500	\$0	\$200						\$700
07	ACICTRMT	AAZHAA	DISABILITY INSURANCE		\$200	\$0	\$0						\$200
07	ACICTRMT	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0						\$100
07	ACICTRMT	AAZXAA	SALARY SAVINGS		(\$400)	\$0	(\$200)						(\$600)
07	ACICTTMS	CMCCAA	JAIL DIVERSION COOL CHOICES		\$29,882	\$0	\$0						\$29,882
07	ACIWRTEL	DODYAA	TREATMT ALT PROG-DAY SVCS		\$0								\$0
07	ACIWRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS		\$73,842	\$0	\$0						\$73,842
07	ACICTRMT	AAZQAA	WORKERS COMPENSATION		\$0	\$0	\$0						\$0
07			DTC OUTPATIENT		\$0	\$0	\$10,000						\$10,000
07			DTC DRUG TESTING		\$0	\$0	\$6,000						\$6,000
			BLANK		\$0	\$1	(\$1)						\$0
			BLANK		\$0	(\$1)	\$1						\$0
			TOTAL EXPENDITURES		\$2,311,748	\$0	\$7,200	\$0	\$0	\$0	\$0	\$0	\$2,318,948

DEPARTMENT: Human Services  
PROGRAM: Jail Diversion

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2006		ACTIONS	BUDGET	YTD	TOTAL	
07	ACICRMT	80790	BASIC COUNTY ALLOCATION		\$153,592	\$150,700	\$0	\$0	\$150,700	\$72,262	\$150,700	\$150,700
07	ACICRMT	80816	AODA BLOCK GRANT		\$62,011	\$62,000	\$0	\$0	\$62,000	\$20,444	\$62,000	\$62,000
07	ACICRMT	80817	LAW ENFORCEMENT BLOCK GRANT		\$13,227	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	ACICRMT	80820	GRANT-TAP		\$373,207	\$373,200	\$0	\$0	\$373,200	\$122,118	\$373,200	\$373,200
07	ACICRMT	80822	GRANT-IV DRUG ABUSE		\$152,228	\$152,200	\$0	\$0	\$152,200	\$34,251	\$152,200	\$152,200
07	ACICRMT	80835	MEDICAL ASSISTANCE		(\$0)	\$21,800	\$0	\$0	\$21,800	\$0	\$21,800	\$21,800
07	ACICRMT	81179	OJA		\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$20,000
07	ACICRMT	81360	FOOD STAMP EMPLOY & TRAINING		\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
07	ACICRMT	81381	MA-CSP		\$228,000	\$224,454	\$0	\$0	\$224,454	\$0	\$224,454	\$224,454
07	ACICRMT	81385	DOC-PAROLE/PROBATION FEES		(\$0)	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000
07	ACICRMT	81386	CITY OF MADISON-DRUG COURT GRA		\$5,000	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
07	ACICRMT	81531	FEES		\$17,211	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$8,000
07	ACICRMT	81573	IDP REVENUE		\$18,600	\$18,600	\$0	\$0	\$18,600	\$18,600	\$18,600	\$18,600
<b>TOTAL REVENUES</b>					<b>\$1,023,076</b>	<b>\$1,060,954</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,060,954</b>	<b>\$267,675</b>	<b>\$1,060,954</b>	<b>\$1,060,954</b>

DEPARTMENT: Human Services  
PROGRAM: Jail Diversion

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
07	ACICTRMT	80790	BASIC COUNTY ALLOCATION		\$150,700	\$0	\$0						\$150,700
07	ACICTRMT	80816	AODA BLOCK GRANT		\$62,000	\$0	\$0						\$62,000
07	ACICTRMT	80817	LAW ENFORCEMENT BLOCK GRANT		\$0								\$0
07	ACICTRMT	80820	GRANT-TAP		\$373,200	\$0	\$0						\$373,200
07	ACICTRMT	80822	GRANT-IV DRUG ABUSE		\$152,200	\$0	\$0						\$152,200
07	ACICTRMT	80835	MEDICAL ASSISTANCE		\$21,800	\$0	\$0						\$21,800
07	ACICTRMT	81179	OJA		\$20,000	\$0	(\$10,000)						\$10,000
07	ACICTRMT	81360	FOOD STAMP EMPLOY & TRAINING		\$10,000	\$0	(\$10,000)						\$0
07	ACICTRMT	81381	MA-CSP		\$224,454	\$0	\$0						\$224,454
07	ACICTRMT	81385	DOC-PAROLE/PROBATION FEES		\$15,000	\$0	\$0						\$15,000
07	ACICTRMT	81386	CITY OF MADISON-DRUG COURT GR		\$5,000	\$0	(\$5,000)						\$0
07	ACICTRMT	81531	FEES		\$8,000	\$0	(\$8,000)						\$0
07	ACICTRMT	81573	IDP REVENUE		\$18,600	\$0	\$0						\$18,600
<b>TOTAL REVENUES</b>					<b>\$1,060,954</b>	<b>\$0</b>	<b>(\$33,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,027,954</b>