

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

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	CYFAOFAS	CPAIAA	AODA INTERVENTION		\$152,284	\$152,284	\$0	\$0	\$152,284	\$50,761	\$152,284	\$152,284
16	CYFAOFAS	ORALAA	ALCOHOL		\$8,585	\$8,585	\$0	\$0	\$8,585	\$2,862	\$8,585	\$8,585
16	CYFAOGDC	CPEXAA	INNER CITY SERVICES		\$35,285	\$35,285	\$0	\$0	\$35,285	\$11,762	\$35,285	\$35,285
16	CYFAOGDC	OREXAA	INNER CITY SERVICES		\$35,284	\$35,284	\$0	\$0	\$35,284	\$11,761	\$35,284	\$35,284
16	CYFAOORI	IRREAA	INFORMATION & REFERRAL		\$11,133	\$11,133	\$0	\$0	\$11,133	\$3,711	\$11,133	\$11,133
16	CYFAOORI	ORADAA	OUTREACH		\$4,606	\$4,606	\$0	\$0	\$4,606	\$1,535	\$4,606	\$4,606
16	CYFCFAIA	RCASAA	AODA SCREENINGS		\$62,772	\$72,900	\$0	\$0	\$72,900	\$15,671	\$72,900	\$72,900
16	CYFCFAPC	DAPMAA	INDIVIDUAL PAYMENTS		\$89,572	\$98,600	\$0	\$0	\$98,600	\$21,216	\$98,600	\$98,600
16	CYFCFARC	CDCWAA	CRISIS RESPITE		\$99,940	\$99,940	\$0	\$0	\$99,940	\$33,313	\$99,940	\$99,940
16	CYFCFARC	CZIDAA	INTOXICATED DRIVER PROGRAM		\$32,856	\$31,982	\$0	\$0	\$31,982	\$10,661	\$31,982	\$31,982
16	CYFCFARC	DOCWAA	DAY CENTER SERVICES TREATMENT		\$266,036	\$266,036	\$0	(\$234,900)	\$31,136	\$10,345	\$266,036	\$266,036
16	CYFCFARC	DOHBAA	HEALTHY BEGINNINGS		\$175,100	\$175,100	\$0	(\$175,100)	\$0	\$0	\$175,100	\$175,100
16	CYFCFCT	CMCUAA	CIP-II INDIVIDUAL PAYMENTS		\$96,327	\$244,443	\$0	\$0	\$244,443	\$22,316	\$244,443	\$244,443
16	CYFCFCT	CMIPAA	COP-W INDIVIDUAL PAYMENTS		\$111,268	\$150,000	\$0	\$0	\$150,000	\$14,084	\$150,000	\$150,000
16	CYFCFMHC	CMADAA	ALCOHOL AND DRUG CM		\$288,016	\$308,058	\$0	\$0	\$308,058	\$102,686	\$308,058	\$308,058
16	CYFCFMHC	CMIDAA	CH 20 IDP-CSE MGMT		\$75,741	\$69,771	\$0	\$0	\$69,771	\$23,257	\$69,771	\$69,771
16	CYFCFMHC	CMIVAA	IV DRUG		\$28,757	\$28,757	\$0	\$0	\$28,757	\$9,586	\$28,757	\$28,757
16	CYFCFMHC	CMMCAA	JOURNEY MHC MEDS CASE MGMT		\$2,234	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFCFMHC	CTMSAA	JOURNEY MHC MEDICATION SERVICE		\$5,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFCFMHC	CZADAA	ALCOHOL AND DRUG C/TB		\$595,510	\$636,948	\$0	\$0	\$636,948	\$212,316	\$636,948	\$636,948
16	CYFCFMHC	CZIDAA	INTOXICATED DRIVER PROGRAM		\$395,545	\$295,849	\$0	\$0	\$295,849	\$98,616	\$295,849	\$295,849
16	CYFCFMHC	CZIVAA	IV DRUG		\$45,256	\$45,256	\$0	\$0	\$45,256	\$15,085	\$45,256	\$45,256
16	CYFCFMHC	CZOWAA	OWI COURT TREATMENT		\$0	\$85,064	\$0	\$0	\$85,064	\$28,355	\$85,064	\$85,064
16	CYFCFMHC	IZEDAA	JMHC EDAC		\$19,496	\$19,496	\$0	\$0	\$19,496	\$6,499	\$19,496	\$19,496
16	CYFCFMHI	CZINAA	NEWSTART - INTOX DRIVER PROG		\$25,198	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFCFMIL	AMEDAA	MILLENNIUM EDAC		\$23,283	\$23,283	\$0	\$0	\$23,283	\$7,761	\$23,283	\$23,283
16	CYFCLCCI	CMMSAA	MIDDLE SCHOOL INTERVENTION		\$43,777	\$43,777	\$0	\$0	\$43,777	\$14,592	\$43,777	\$43,777
16	CYFCLEDA	RCSVAA	AODA SERVICES TBD		\$33,145	\$22,221	\$0	\$0	\$22,221	\$6,145	\$22,221	\$22,221
16	CYFCLTEL	CMAOAA	CASE MANAGEMENT		\$90,054	\$101,002	\$0	\$0	\$101,002	\$32,089	\$101,002	\$101,002
16	CYFCLYSS	CMPHAA	CASE MANAGEMENT		\$56,793	\$56,793	\$0	\$0	\$56,793	\$18,931	\$56,793	\$56,793
16	CYFCRHR	BXHAA	HOPE HAVEN		\$239,848	\$212,798	\$0	\$0	\$212,798	\$71,316	\$212,798	\$212,798
16	CYFCRHR	BXHRAA	HOPE HAVEN REBOS		\$161,533	\$118,076	\$0	\$0	\$118,076	\$41,825	\$118,076	\$118,076
16	CYFCRHR	BXMCAA	COLVIN MANOR		\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$12,000
16	CYFCRHR	BXNBAA	NORTH BAY LODGE		\$170,737	\$127,280	\$0	\$0	\$127,280	\$44,510	\$127,280	\$127,280
16	CYFCRTBD	BXHRAA	HOPE HAVEN REBOS		\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
16	CYFCRTEL	BZATAA	TREATMT ALT PROG - ADULT RESID		\$75,855	\$75,855	\$0	\$0	\$75,855	\$25,385	\$75,855	\$75,855
16	CYFCRTEL	CZIDAA	INTOXICATED DRIVER PROGRAM		\$12,599	\$19,632	\$0	\$0	\$19,632	\$939	\$19,632	\$19,632
16	CYFCRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS		\$57,500	\$57,500	\$0	\$0	\$57,500	\$19,167	\$57,500	\$57,500
16	CYFCRTEL	DYDEAA	DETOX		\$805,004	\$805,004	\$0	\$0	\$805,004	\$268,968	\$805,004	\$805,004
16	CYFIAUWH	CZAAAA	ALT TO AGGRESSION - COUNSL/THE		\$305,941	\$305,941	\$0	\$276,199	\$582,140	\$0	\$582,140	\$305,941
16	CYFIAUWH	CZBTAA	BRIEF TREATMENT		\$92,470	\$92,470	\$0	\$0	\$92,470	\$0	\$92,470	\$92,470
16	CYFIAUWH	IZAAAA	AADAIP		\$257,027	\$257,027	\$0	\$0	\$257,027	\$0	\$257,027	\$257,027
TOTAL EXPENDITURES					\$5,087,454	\$5,256,036	\$0	(\$133,801)	\$5,122,235	\$1,258,026	\$5,532,235	\$5,256,036

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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
16	CYFAOFAS	CPAIAA	AODA INTERVENTION		\$152,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,284
16	CYFAOFAS	ORALAA	ALCOHOL		\$8,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,585
16	CYFAOGDC	CPEXAA	INNER CITY SERVICES		\$35,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,285
16	CYFAOGDC	OREXAA	INNER CITY SERVICES		\$35,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,284
16	CYFAOORI	IRREAA	INFORMATION & REFERRAL		\$11,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,133
16	CYFAOORI	ORADAA	OUTREACH		\$4,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,606
16	CYFCFAIA	RCASAA	AODA SCREENINGS		\$72,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,900
16	CYFCFAPC	DAPMAA	INDIVIDUAL PAYMENTS		\$98,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,600
16	CYFCFARC	CDCWAA	CRISIS RESPITE		\$99,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,940
16	CYFCFARC	CZIDAA	INTOXICATED DRIVER PROGRAM		\$31,982	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,982
16	CYFCFARC	DOCWAA	DAY CENTER SERVICES TREATMENT		\$266,036	\$0	(\$234,900)	\$0	\$0	\$0	\$0	\$0	\$31,136
16	CYFCFARC	DOHBAA	HEALTHY BEGINNINGS		\$175,100	\$0	(\$175,100)	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFCFCT	CMCUAA	CIP-II INDIVIDUAL PAYMENTS		\$244,443	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244,443
16	CYFCFCT	CMIPAA	COP-W INDIVIDUAL PAYMENTS		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
16	CYFCFMHC	CMADAA	ALCOHOL AND DRUG CM		\$308,058	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$308,058
16	CYFCFMHC	CMIDAA	CH 20 IDP-CSE MGMT		\$69,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,771
16	CYFCFMHC	CMIVAA	IV DRUG		\$28,757	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,757
16	CYFCFMHC	CMMCAA	JOURNEY MHC MEDS CASE MGMT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFCFMHC	CTMSAA	JOURNEY MHC MEDICATION SERVICE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFCFMHC	CZADAA	ALCOHOL AND DRUG C/TB		\$636,948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$636,948
16	CYFCFMHC	CZIDAA	INTOXICATED DRIVER PROGRAM		\$295,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$295,849
16	CYFCFMHC	CZIVAA	IV DRUG		\$45,256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,256
16	CYFCFMHC	CZOWAA	OWI COURT TREATMENT		\$85,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,064
16	CYFCFMHC	IZEDAA	JMHC EDAC		\$19,496	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$25,496
16	CYFCFMHI	CZINAA	NEWSTART - INTOX DRIVER PROGM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFCFMIL	AMEDAA	MILLENIU EDAC		\$23,283	\$0	(\$6,000)	\$0	\$0	\$0	\$0	\$0	\$17,283
16	CYFCLCCI	CMMSAA	MIDDLE SCHOOL INTERVENTION		\$43,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,777
16	CYFCLEDA	RCSVAA	AODA SERVICES TBD		\$22,221	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,221
16	CYFCLTEL	CMAOAA	CASE MANAGEMENT		\$101,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,002
16	CYFCLYSS	CMPHAA	CASE MANAGEMENT		\$56,793	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,793
16	CYFCRHHR	BXHHAA	HOPE HAVEN		\$212,798	\$0	\$1,150	\$0	\$0	\$0	\$0	\$0	\$213,948
16	CYFCRHHR	BXHRAA	HOPE HAVEN REBOS		\$118,076	\$0	\$19,900	\$0	\$0	\$0	\$0	\$0	\$137,976
16	CYFCRHHR	BXMCAA	COLVIN MANOR		\$12,000	\$0	(\$12,000)	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFCRHHR	BXNBAA	NORTH BAY LODGE		\$127,280	\$0	\$18,750	\$0	\$0	\$0	\$0	\$0	\$146,030
16	CYFCRTBD	BXHRAA	HOPE HAVEN REBOS		\$50,000	\$0	(\$37,500)	\$0	\$0	\$0	\$0	\$0	\$12,500
16	CYFCRTEL	BZATAA	TREATMT ALT PROG - ADULT RESID		\$75,855	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$76,155
16	CYFCRTEL	CZIDAA	INTOXICATED DRIVER PROGRAM		\$19,632	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,632
16	CYFCRTEL	DTDYAA	TREATMT ALT PROG - DAY SVCS		\$57,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,500
16	CYFCRTEL	DYDEAA	DETOX		\$805,004	\$0	\$1,900	\$0	\$0	\$0	\$0	\$0	\$806,904
16	CYFIAUWH	CZAAAA	ALT TO AGGRESSION - COUNSL/THE		\$305,941	\$0	\$276,762	\$0	\$0	\$0	\$0	\$0	\$582,703
16	CYFIAUWH	CZBTAA	BRIEF TREATMENT		\$92,470	\$0	\$59,606	\$0	\$0	\$0	\$0	\$0	\$152,076
16	CYFIAUWH	IZAAAA	AADAIP		\$257,027	\$0	(\$60,169)	\$0	\$0	\$0	\$0	\$0	\$196,858
TOTAL EXPENDITURES					\$5,256,036	\$0	(\$141,301)	\$0	\$0	\$0	\$0	\$0	\$5,114,735

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

YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
16	CYFCFAP	80790	BASIC COUNTY ALLOCATION	\$1,311,063	\$1,381,048	\$0	\$0	\$1,381,048	\$303,774	\$1,381,048	\$1,381,048
16	CYFCFAP	80795	WIMCR PMT FOR COMMUNITY AIDS	\$95,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFCFAP	80813	INTOXICATED DRIVER-EMERGENCY	\$42,560	\$29,968	\$0	\$0	\$29,968	\$0	\$29,968	\$29,968
16	CYFCFAP	80815	INTOXICATED DRIVER SURCHARGES	\$338,388	\$351,445	\$0	\$0	\$351,445	\$103,406	\$351,445	\$351,445
16	CYFCFAP	80816	AODA BLOCK GRANT	\$588,692	\$588,692	\$0	\$0	\$588,692	\$183,386	\$588,692	\$588,692
16	CYFCFAP	80820	GRANT-TAP	\$14,604	\$21,727	\$0	\$0	\$21,727	\$0	\$21,727	\$21,727
16	CYFCFAP	80822	GRANT-IV DRUG ABUSE	\$251,527	\$284,154	\$0	\$0	\$284,154	\$94,962	\$284,154	\$284,154
16	CYFCFAP	80832	AODA INNER CITY SERVICES	\$50,000	\$50,000	\$0	\$0	\$50,000	\$16,667	\$50,000	\$50,000
16	CYFCFAP	80834	GRANTS - AODA WOMEN'S	\$235,000	\$235,000	\$0	(\$235,000)	\$0	\$0	\$235,000	\$235,000
16	CYFCFAP	80841	JUVENILE COURT PILOT	\$130,400	\$130,400	\$0	\$276,199	\$406,599	\$77,373	\$406,599	\$130,400
16	CYFCFAP	80857	IDP ENHANCEMENT	\$50,000	\$50,000	\$0	\$0	\$50,000	\$1,029	\$50,000	\$50,000
16	CYFCFAP	80900	CLIENT FEES	\$30,392	\$47,467	\$0	\$0	\$47,467	\$3,857	\$47,467	\$47,467
16	CYFCFAP	80998	COMMUNITY OPTIONS PROGRAM	\$104,454	\$98,600	\$0	\$0	\$98,600	\$31,525	\$98,600	\$98,600
16	CYFCFAP	80999	CIP II	\$297,660	\$244,443	\$0	\$0	\$244,443	\$88,480	\$244,443	\$244,443
16	CYFCFAP	81170	YOUTH AIDS	\$57,991	\$57,433	\$0	\$0	\$57,433	\$22,818	\$57,433	\$57,433
16	CYFCFAP	81172	OWI COURT	\$100,269	\$102,989	\$0	\$0	\$102,989	\$20,883	\$102,989	\$102,989
16	CYFCFAP	81360	FOOD STAMP EMPLOY & TRAINING	\$50,005	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
16	CYFCFAP	81428	ROCK COUNTY	\$207,108	\$207,108	\$0	\$0	\$207,108	\$51,777	\$207,108	\$207,108
16	CYFCFAP	81430	MA CASE MANAGEMENT	\$19	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
16	CYFCFAP	81439	MA CRISIS INTERVENTION REVENUE	\$19,669	\$39,413	\$0	\$0	\$39,413	\$11,893	\$39,413	\$39,413
16	CYFCFAP	81494	ARC HEALTHY BEGINNINGS REVENUE	\$175,000	\$175,000	\$0	(\$175,000)	\$0	\$0	\$175,000	\$175,000
16	CYFCFAP	81529	COP W	\$147,796	\$150,000	\$0	\$0	\$150,000	\$50,348	\$150,000	\$150,000
TOTAL REVENUES				\$4,298,521	\$4,295,887	\$0	(\$133,801)	\$4,162,086	\$1,062,178	\$4,572,086	\$4,295,887

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
				A	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST
				P	#1	#2	#3	#4	#5	#6	#7	
				B	BASE							
				D								
16	CYFCFAP	80790	BASIC COUNTY ALLOCATION		\$1,381,048	\$0	(\$93,401)	\$0	\$0	\$0	\$0	\$1,287,647
16	CYFCFAP	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFCFAP	80813	INTOXICATED DRIVER-EMERGENCY		\$29,968	\$0	\$0	\$0	\$0	\$0	\$0	\$29,968
16	CYFCFAP	80815	INTOXICATED DRIVER SURCHARGES		\$351,445	\$0	\$0	\$0	\$0	\$0	\$0	\$351,445
16	CYFCFAP	80816	AODA BLOCK GRANT		\$588,692	\$0	\$0	\$0	\$0	\$0	\$0	\$588,692
16	CYFCFAP	80820	GRANT-TAP		\$21,727	\$0	\$0	\$0	\$0	\$0	\$0	\$21,727
16	CYFCFAP	80822	GRANT-IV DRUG ABUSE		\$284,154	\$0	\$0	\$0	\$0	\$0	\$0	\$284,154
16	CYFCFAP	80832	AODA INNER CITY SERVICES		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
16	CYFCFAP	80834	GRANTS - AODA WOMEN'S		\$235,000	\$0	(\$235,000)	\$0	\$0	\$0	\$0	\$0
16	CYFCFAP	80841	JUVENILE COURT PILOT		\$130,400	\$0	\$369,600	\$0	\$0	\$0	\$0	\$500,000
16	CYFCFAP	80857	IDP ENHANCEMENT		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
16	CYFCFAP	80900	CLIENT FEES		\$47,467	\$0	(\$12,000)	\$0	\$0	\$0	\$0	\$35,467
16	CYFCFAP	80998	COMMUNITY OPTIONS PROGRAM		\$98,600	\$0	\$0	\$0	\$0	\$0	\$0	\$98,600
16	CYFCFAP	80999	CIP II		\$244,443	\$0	\$0	\$0	\$0	\$0	\$0	\$244,443
16	CYFCFAP	81170	YOUTH AIDS		\$57,433	\$0	\$0	\$0	\$0	\$0	\$0	\$57,433
16	CYFCFAP	81172	OWI COURT		\$102,989	\$0	\$0	\$0	\$0	\$0	\$0	\$102,989
16	CYFCFAP	81360	FOOD STAMP EMPLOY & TRAINING		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
16	CYFCFAP	81428	ROCK COUNTY		\$207,108	\$0	\$0	\$0	\$0	\$0	\$0	\$207,108
16	CYFCFAP	81430	MA CASE MANAGEMENT		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
16	CYFCFAP	81439	MA CRISIS INTERVENTION REVENUE		\$39,413	\$0	\$0	\$0	\$0	\$0	\$0	\$39,413
16	CYFCFAP	81494	ARC HEALTHY BEGINNINGS REVENUE		\$175,000	\$0	(\$175,000)	\$0	\$0	\$0	\$0	\$0
16	CYFCFAP	81529	COP W		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
TOTAL REVENUES					\$4,295,887	\$0	(\$145,801)	\$0	\$0	\$0	\$0	\$4,150,086