

DEPARTMENT: Human Services
PROGRAM: Behavioral Health

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
22	460000	10009	SALARIES AND WAGES		\$628,374	\$1,344,007	\$0	\$0	\$1,344,007	\$299,707	\$1,344,007	\$0	\$1,601,400
22	460000	10099	RETIREMENT FUND		\$49,956	\$106,989	\$0	\$0	\$106,989	\$23,827	\$106,989	\$0	\$127,300
22	460000	10108	SOCIAL SECURITY		\$47,180	\$102,882	\$0	\$0	\$102,882	\$22,505	\$102,882	\$0	\$122,500
22	460000	10117	HEALTH		\$155,119	\$455,936	\$0	\$0	\$455,936	\$115,441	\$455,936	\$0	\$487,900
22	460000	10126	HEALTH-RETIRES		\$0	\$14,500	\$0	\$0	\$14,500	\$0	\$14,500	\$0	\$15,000
22	460000	10153	DENTAL		\$9,635	\$32,086	\$0	\$0	\$32,086	\$7,694	\$32,086	\$0	\$36,100
22	460000	10171	DISABILITY INSURANCE		\$116	\$500	\$0	\$0	\$500	\$8	\$500	\$0	\$0
22	460000	10180	LIFE INSURANCE		\$148	\$200	\$0	\$0	\$200	\$83	\$200	\$0	\$400
22	460000	10185	FSA ADMINISTRATION FEE		\$98	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22	460000	10189	WORKERS COMPENSATION		\$500	\$2,400	\$0	\$0	\$2,400	\$0	\$2,400	\$0	\$5,300
22	460000	10250	SALARY SAVINGS		\$0	(\$26,915)	\$0	\$0	(\$26,915)	\$0	(\$26,915)	\$0	(\$32,100)
22	460000	20511	BUILDING RENTAL		\$0	\$23,275	\$0	\$0	\$23,275	\$9,625	\$23,275	\$0	\$23,275
22	460000	20810	DATA PROCESSING SERVICES		\$183,235	\$70,000	\$135	\$0	\$70,135	\$104	\$70,135	\$0	\$70,000
22	460000	21640	MISCELLANEOUS OPERATING EXP		\$2,399	\$348,673	\$208,938	\$0	\$557,611	\$0	\$557,611	\$557,611	\$348,673
22	460000	35101	CHILD DAY CARE-CRISIS/RESPIRE		\$110,801	\$110,801	\$0	\$0	\$110,801	\$36,934	\$110,801	\$0	\$110,801
22	460000	35605	ADVOCACY		\$86,386	\$119,515	\$0	\$0	\$119,515	\$39,838	\$119,515	\$0	\$119,515
22	460000	36035	CJ TUBBS-HOPE HEALING & RECVRY		\$0	\$440,000	\$0	\$0	\$440,000	\$0	\$440,000	\$0	\$440,000
22	460000	36701	MULTICULTURAL TRAINING		\$10,214	\$85,750	\$0	\$0	\$85,750	\$15,025	\$85,750	\$0	\$85,750
22	460000	38507	MENTAL HEALTH SERVICES TBD		\$5,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	461000	35993	MEDICATION ASSISTED TREATMENT		\$129,117	\$129,063	\$0	\$0	\$129,063	\$0	\$129,063	\$0	\$129,063
22	461038	35604	CASE MGMT/SERVICE COORDINATION		\$246,231	\$246,231	\$0	\$0	\$246,231	\$76,526	\$246,231	\$0	\$246,231
22	461115	30662	CONSULTING		\$0	\$8,364	\$0	\$0	\$8,364	\$0	\$8,364	\$0	\$8,364
22	461115	35507	COUNSELING/THERAPEUTIC RESRCES		\$56,384	\$56,384	\$0	\$0	\$56,384	\$18,162	\$56,384	\$0	\$56,384
22	461115	35603	ASSESSMENT		\$318,979	\$458,109	\$0	\$0	\$458,109	\$145,068	\$458,109	\$0	\$458,109
22	461115	35604	CASE MGMT/SERVICE COORDINATION		\$467,096	\$467,096	\$0	\$0	\$467,096	\$146,960	\$467,096	\$0	\$467,096
22	461116	35507	COUNSELING/THERAPEUTIC RESRCES		\$34,789	\$43,967	\$0	\$0	\$43,967	\$14,656	\$43,967	\$0	\$43,967
22	461116	35603	ASSESSMENT		\$231,066	\$177,279	\$0	\$0	\$177,279	\$59,093	\$177,279	\$0	\$177,279
22	461117	30928	DRUG SCREENING SERVICES		\$3,329	\$18,075	\$0	\$0	\$18,075	\$1,023	\$18,075	\$0	\$18,075
22	461117	35507	COUNSELING/THERAPEUTIC RESRCES		\$200,689	\$302,575	\$0	\$0	\$302,575	\$100,858	\$302,575	\$0	\$302,575
22	461117	36507	OUTPATIENT CM		\$57,946	\$58,730	\$0	\$0	\$58,730	\$19,577	\$58,730	\$0	\$58,730
22	461138	35511	PEER SUPPORT		\$45,090	\$1,674	\$0	\$0	\$1,674	\$1,962	\$1,674	\$0	\$1,674
22	461138	35603	ASSESSMENT		\$21,240	\$15,994	\$0	\$0	\$15,994	\$0	\$15,994	\$0	\$15,994
22	461138	35604	CASE MGMT/SERVICE COORDINATION		\$86,191	\$94,354	\$0	\$0	\$94,354	\$0	\$94,354	\$0	\$94,354
22	462038	35604	CASE MGMT/SERVICE COORDINATION		\$59,225	\$59,225	\$0	\$0	\$59,225	\$19,743	\$59,225	\$0	\$59,225
22	462080	35604	CASE MGMT/SERVICE COORDINATION		\$129,015	\$104,842	\$0	\$0	\$104,842	\$25,207	\$104,842	\$0	\$104,842
22	462118	35604	CASE MGMT/SERVICE COORDINATION		\$346,167	\$346,589	\$0	\$35,787	\$382,376	\$95,219	\$382,376	\$0	\$346,589
22	462331	35509	COMMUNITY SUPPORT		\$4,962,675	\$5,306,603	\$0	\$0	\$5,306,603	\$1,475,121	\$5,306,603	\$0	\$5,306,603
22	462331	35511	PEER SUPPORT		\$7,121	\$22,275	\$0	\$0	\$22,275	\$3,040	\$22,275	\$0	\$22,275
22	462331	35604	CASE MGMT/SERVICE COORDINATION		\$1,145,817	\$1,240,395	\$0	\$0	\$1,240,395	\$302,655	\$1,240,395	\$0	\$1,240,395
22	462338	35509	COMMUNITY SUPPORT		\$983,058	\$1,012,673	\$0	\$0	\$1,012,673	\$345,401	\$1,012,673	\$0	\$1,012,673
22	462338	35604	CASE MGMT/SERVICE COORDINATION		\$58,633	\$58,633	\$0	\$0	\$58,633	\$17,876	\$58,633	\$0	\$58,633
22	462351	35604	CASE MGMT/SERVICE COORDINATION		\$413,956	\$362,877	\$0	\$0	\$362,877	\$132,967	\$362,877	\$0	\$362,877
22	463115	35704	DAY TREATMENT		\$90,370	\$90,370	\$0	\$0	\$90,370	\$26,419	\$90,370	\$0	\$90,370
22	463118	35704	DAY TREATMENT		\$144,782	\$144,782	\$0	\$0	\$144,782	\$42,326	\$144,782	\$0	\$144,782
22	463331	35604	CASE MGMT/SERVICE COORDINATION		\$79,638	\$177,000	\$0	\$0	\$177,000	\$35,667	\$177,000	\$0	\$177,000
22	463331	35706	DAY SERVICES		\$180,711	\$194,876	\$0	\$0	\$194,876	\$59,194	\$194,876	\$0	\$194,876
22	464000	35501	CRISIS INTERVENTION		\$78,044	\$122,234	\$0	\$0	\$122,234	\$11,032	\$122,234	\$0	\$122,234
22	464000	35507	COUNSELING/THERAPEUTIC RESRCES		\$75,273	\$108,641	\$0	\$0	\$108,641	\$36,214	\$108,641	\$0	\$108,641
22	464051	35205	SHELTER CARE		\$27,717	\$27,717	\$0	\$0	\$27,717	\$4,839	\$27,717	\$0	\$27,717
22	464051	35501	CRISIS INTERVENTION		\$196,864	\$138,864	\$0	\$0	\$138,864	\$31,006	\$138,864	\$0	\$138,864
22	464051	35605	ADVOCACY		\$144,324	\$169,324	\$0	\$0	\$169,324	\$63,302	\$169,324	\$0	\$169,324
22	464251	35506	CBRF		\$1,062,566	\$1,099,218	\$0	\$0	\$1,099,218	\$329,906	\$1,099,218	\$0	\$1,099,218
22	464351	35501	CRISIS INTERVENTION		\$2,421,338	\$2,789,848	\$0	\$0	\$2,789,848	\$934,911	\$2,789,848	\$0	\$2,789,848
22	464351	35503	INPATIENT		\$96,596	\$136,646	\$59,225	\$0	\$195,871	\$41,943	\$195,871	\$0	\$136,646
22	464351	355035	INPATIENT FEES		\$9,604	\$35,000	\$21,150	\$0	\$56,150	\$3,390	\$56,150	\$0	\$35,000
22	464351	35603	ASSESSMENT		\$645,755	\$645,755	\$0	\$0	\$645,755	\$215,252	\$645,755	\$0	\$645,755
22	464351	36925	STATE MH HOSPITAL		\$4,593,059	\$2,971,948	\$0	\$0	\$2,971,948	\$682,069	\$2,971,948	\$0	\$2,971,948
22	465118	35604	CASE MGMT/SERVICE COORDINATION		\$50,507	\$50,507	\$0	\$0	\$50,507	\$16,836	\$50,507	\$0	\$50,507
22	465133	35604	CASE MGMT/SERVICE COORDINATION		\$87,713	\$87,713	\$0	\$0	\$87,713	\$29,238	\$87,713	\$0	\$87,713
22	465331	35511	PEER SUPPORT		\$137,288	\$160,824	\$0	\$0	\$160,824	\$41,420	\$160,824	\$0	\$160,824
22	465331	35615	SUPPORTED EMPLOYMENT		\$149,784	\$172,107	\$0	\$0	\$172,107	\$50,897	\$172,107	\$0	\$172,107
22	466117	35507	COUNSELING/THERAPEUTIC RESRCES		\$658	\$20,667	\$0	\$0	\$20,667	\$0	\$20,667	\$0	\$20,667

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			DEPARTMENTAL CHANGES								
			AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
YR	ORG CODE	OBJECT DESCRIPTION		ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
22	460000	10009	SALARIES AND WAGES	\$1,601,400	\$0	\$0	\$0	\$0	\$0	\$0	\$1,601,400
22	460000	10099	RETIREMENT FUND	\$127,300	\$0	\$0	\$0	\$0	\$0	\$0	\$127,300
22	460000	10108	SOCIAL SECURITY	\$122,500	\$0	\$0	\$0	\$0	\$0	\$0	\$122,500
22	460000	10117	HEALTH	\$487,900	\$0	\$0	\$0	\$0	\$0	\$0	\$487,900
22	460000	10126	HEALTH-RETIREEES	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
22	460000	10153	DENTAL	\$36,100	\$0	\$0	\$0	\$0	\$0	\$0	\$36,100
22	460000	10171	DISABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	460000	10180	LIFE INSURANCE	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$400
22	460000	10185	FSA ADMINISTRATION FEE	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
22	460000	10189	WORKERS COMPENSATION	\$5,300	\$0	\$0	\$0	\$0	\$0	\$0	\$5,300
22	460000	10250	SALARY SAVINGS	(\$32,100)	\$0	\$0	\$0	\$0	\$0	\$0	(\$32,100)
22	460000	20511	BUILDING RENTAL	\$23,275	\$0	\$725	\$0	\$0	\$0	\$0	\$24,000
22	460000	20810	DATA PROCESSING SERVICES	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
22	460000	21640	MISCELLANEOUS OPERATING EXP	\$348,673	(\$46,748)	(\$301,925)	\$0	\$0	\$0	\$0	\$0
22	460000	35101	CHILD DAY CARE-CRISIS/RESPIRE	\$110,801	\$0	\$0	\$0	\$0	\$0	\$0	\$110,801
22	460000	35605	ADVOCACY	\$119,515	\$0	\$0	\$0	\$0	\$0	\$0	\$119,515
22	460000	36035	CJ TUBBS-HOPE HEALING & RECVRY	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000
22	460000	36701	MULTICULTURAL TRAINING	\$85,750	\$0	\$0	\$0	\$0	\$0	\$0	\$85,750
22	460000	38507	MENTAL HEALTH SERVICES TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	461000	35993	MEDICATION ASSISTED TREATMENT	\$129,063	\$0	\$21,491	\$0	\$0	\$0	\$0	\$150,554
22	461038	35604	CASE MGMT/SERVICE COORDINATION	\$246,231	\$0	\$0	\$0	\$0	\$0	\$0	\$246,231
22	461115	30662	CONSULTING	\$8,364	\$0	\$0	\$0	\$0	\$0	\$0	\$8,364
22	461115	35507	COUNSELING/THERAPEUTIC RESRCES	\$56,384	(\$1,900)	(\$5,700)	\$0	\$0	\$0	\$0	\$48,784
22	461115	35603	ASSESSMENT	\$458,109	(\$22,905)	(\$68,716)	\$0	\$0	\$0	\$0	\$366,488
22	461115	35604	CASE MGMT/SERVICE COORDINATION	\$467,096	(\$26,217)	(\$78,650)	\$0	\$0	\$0	\$0	\$362,229
22	461116	35507	COUNSELING/THERAPEUTIC RESRCES	\$43,967	\$0	\$0	\$0	\$0	\$0	\$0	\$43,967
22	461116	35603	ASSESSMENT	\$177,279	\$0	\$0	\$0	\$0	\$0	\$0	\$177,279
22	461117	30928	DRUG SCREENING SERVICES	\$18,075	\$0	\$0	\$0	\$0	\$0	\$0	\$18,075
22	461117	35507	COUNSELING/THERAPEUTIC RESRCES	\$302,575	\$0	\$0	\$0	\$0	\$0	\$0	\$302,575
22	461117	36507	OUTPATIENT CM	\$58,730	\$0	\$0	\$0	\$0	\$0	\$0	\$58,730
22	461138	35511	PEER SUPPORT	\$1,674	\$0	(\$1,674)	\$0	\$0	\$0	\$0	\$0
22	461138	35603	ASSESSMENT	\$15,994	\$0	(\$15,994)	\$0	\$0	\$0	\$0	\$0
22	461138	35604	CASE MGMT/SERVICE COORDINATION	\$94,354	\$0	\$0	\$0	\$0	\$0	\$0	\$94,354
22	462038	35604	CASE MGMT/SERVICE COORDINATION	\$59,225	\$0	\$0	\$0	\$0	\$0	\$0	\$59,225
22	462080	35604	CASE MGMT/SERVICE COORDINATION	\$104,842	(\$42,391)	\$0	\$0	\$0	\$0	\$0	\$62,451
22	462118	35604	CASE MGMT/SERVICE COORDINATION	\$346,589	\$0	\$0	\$0	\$0	\$0	\$0	\$346,589
22	462331	35509	COMMUNITY SUPPORT	\$5,306,603	\$568,692	\$0	\$0	\$0	\$0	\$0	\$5,875,295
22	462331	35511	PEER SUPPORT	\$22,275	\$0	\$0	\$0	\$0	\$0	\$0	\$22,275
22	462331	35604	CASE MGMT/SERVICE COORDINATION	\$1,240,395	\$0	(\$9,619)	\$0	\$0	\$0	\$0	\$1,230,776
22	462338	35509	COMMUNITY SUPPORT	\$1,012,673	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012,673
22	462338	35604	CASE MGMT/SERVICE COORDINATION	\$58,633	\$0	\$0	\$0	\$0	\$0	\$0	\$58,633
22	462351	35604	CASE MGMT/SERVICE COORDINATION	\$362,877	\$189,683	\$0	\$0	\$0	\$0	\$0	\$552,560
22	463115	35704	DAY TREATMENT	\$90,370	(\$7,031)	(\$33,339)	\$0	\$0	\$0	\$0	\$50,000
22	463118	35704	DAY TREATMENT	\$144,782	(\$21,886)	(\$53,412)	\$0	\$0	\$0	\$0	\$69,484
22	463331	35604	CASE MGMT/SERVICE COORDINATION	\$177,000	\$0	\$0	\$0	\$0	\$0	\$0	\$177,000
22	463331	35706	DAY SERVICES	\$194,876	\$0	\$9,619	\$0	\$0	\$0	\$0	\$204,495
22	464000	35501	CRISIS INTERVENTION	\$122,234	\$0	\$108,641	\$0	\$0	\$0	\$0	\$230,875
22	464000	35507	COUNSELING/THERAPEUTIC RESRCES	\$108,641	\$0	(\$108,641)	\$0	\$0	\$0	\$0	\$0
22	464051	35205	SHELTER CARE	\$27,717	\$0	\$0	\$0	\$0	\$0	\$0	\$27,717
22	464051	35501	CRISIS INTERVENTION	\$138,864	\$0	\$0	\$0	\$0	\$0	\$0	\$138,864
22	464051	35605	ADVOCACY	\$169,324	\$0	\$0	\$0	\$0	\$0	\$0	\$169,324
22	464251	35506	CBRF	\$1,099,218	\$0	\$0	\$0	\$0	\$0	\$0	\$1,099,218
22	464351	35501	CRISIS INTERVENTION	\$2,789,848	\$0	\$183,333	\$0	\$0	\$0	\$0	\$2,973,181
22	464351	35503	INPATIENT	\$136,646	\$5,151	\$0	\$0	\$0	\$0	\$0	\$141,797
22	464351	355035	INPATIENT FEES	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
22	464351	35603	ASSESSMENT	\$645,755	\$0	\$0	\$0	\$0	\$0	\$0	\$645,755
22	464351	36925	STATE MH HOSPITAL	\$2,971,948	\$206,329	(\$88,800)	\$0	\$0	\$0	\$0	\$3,089,477
22	465118	35604	CASE MGMT/SERVICE COORDINATION	\$50,507	\$0	\$0	\$0	\$0	\$0	\$0	\$50,507
22	465133	35604	CASE MGMT/SERVICE COORDINATION	\$87,713	\$0	\$0	\$0	\$0	\$0	\$0	\$87,713
22	465331	35511	PEER SUPPORT	\$160,824	\$0	\$0	\$0	\$0	\$0	\$0	\$160,824
22	465331	35615	SUPPORTED EMPLOYMENT	\$172,107	\$0	\$0	\$0	\$0	\$0	\$0	\$172,107
22	466117	35507	COUNSELING/THERAPEUTIC RESRCES	\$20,667	\$0	\$0	\$0	\$0	\$0	\$0	\$20,667

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	460000	81544	COSSAP		\$4,220	\$0	\$219,718	\$0	\$219,718	\$0	\$219,718	\$219,718	\$0
22	460000	81545	AODA TREATMENT SERVICES		\$370,894	\$200,782	\$0	\$0	\$200,782	\$16,172	\$200,782	\$0	\$200,782
22	460000	81546	AODA WOMENS TREATMENT SERVICES		\$117,125	\$117,125	\$0	\$0	\$117,125	\$12,370	\$117,125	\$0	\$117,125
22	460000	85028	DOC OWI COURT		\$203,871	\$203,871	\$0	\$0	\$203,871	\$0	\$203,871	\$0	\$203,871
22	460000	85167	SMART POLICING INITIATIVE		\$66,330	\$17,668	\$0	\$0	\$17,668	\$0	\$17,668	\$0	\$17,668
22	460000	85259	STATE OPIOID RESPONSE		\$360,625	\$328,125	\$0	\$0	\$328,125	\$0	\$328,125	\$0	\$328,125
22	460000	85267	HUD SHELTER PLUS CARE		\$1,056,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	460000	85314	MEDICATION ASSISTED TREATMENT		\$90,878	\$93,150	\$0	\$0	\$93,150	\$35,787	\$93,150	\$0	\$93,150
22	460000	85516	COMMUNITY MENTAL HEALTH		\$1,076,985	\$1,076,985	\$0	\$0	\$1,076,985	\$269,246	\$1,076,985	\$0	\$1,076,985
22	460000	85561	BASIC COUNTY ALLOCATION		\$4,365,805	\$4,297,868	\$0	\$0	\$4,297,868	\$898,495	\$4,297,868	\$0	\$4,297,868
22	460000	85567	IDP EMERGENCY FUNDS		\$29,968	\$29,968	\$0	\$0	\$29,968	\$0	\$29,968	\$0	\$29,968
22	460000	85569	MENTAL HEALTH BLOCK GRANT		\$347,974	\$95,100	\$0	\$0	\$95,100	\$8,680	\$95,100	\$0	\$95,100
22	460000	85570	AODA BLOCK GRANT		\$278,837	\$162,673	\$0	\$0	\$162,673	\$28,177	\$162,673	\$0	\$162,673
22	460000	85587	IV DRUG ABUSE		\$510,000	\$510,000	\$0	\$0	\$510,000	\$0	\$510,000	\$0	\$510,000
22	460000	85593	OJA OPIATE TREATMENT SVCS-RSAT		\$75,479	\$100	\$0	\$89,900	\$90,000	\$0	\$90,000	\$0	\$100
22	460000	85622	OJA-TAD TREATMENT ALT & DIV		\$208,651	\$214,931	\$0	\$0	\$214,931	\$0	\$214,931	\$0	\$214,931
22	460000	85715	JMHC-TAP TREATMENT ALT PROGRAM		\$350,962	\$350,962	\$0	\$0	\$350,962	\$0	\$350,962	\$0	\$350,962
22	460000	85738	MADISON PD OJA		\$10,365	\$10,500	\$0	\$0	\$10,500	\$0	\$10,500	\$0	\$10,500
22	460000	85946	PACT		\$39,656	\$65,000	\$0	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000
22	460000	86167	INTOXICATED DRIVER SURCHARGE		\$245,600	\$352,004	\$0	\$0	\$352,004	\$59,353	\$352,004	\$0	\$352,004
22	460000	86185	DRUG COURT FEES - DOC		\$96,960	\$96,960	\$0	\$0	\$96,960	\$0	\$96,960	\$0	\$96,960
22	460000	86199	SSI		\$730,254	\$845,047	\$0	\$0	\$845,047	\$241,399	\$845,047	\$0	\$845,047
22	460000	86253	ROCK COUNTY		\$207,108	\$207,108	\$0	\$0	\$207,108	\$51,777	\$207,108	\$0	\$207,108
22	460000	86500	WIMCR		\$315,594	\$1,122,581	\$0	\$0	\$1,122,581	\$0	\$1,122,581	\$0	\$1,122,581
22	460000	86501	MA CRISIS INTERVENTION		\$5,381,786	\$5,284,901	\$0	\$383,652	\$5,668,553	\$2,155,911	\$5,668,553	\$0	\$5,284,901
22	460000	86509	MA COMMUNITY SUPPORT PROGRAM		\$2,860,019	\$3,095,641	\$0	\$0	\$3,095,641	\$1,057,350	\$3,095,641	\$0	\$3,095,641
22	460000	86511	MA COMMUNITY RECOVERY SERVICES		\$946,107	\$996,287	\$0	\$0	\$996,287	\$276,396	\$996,287	\$0	\$996,287
22	460000	86604	MA TARGETED CASE MANAGEMENT		\$154,728	\$152,500	\$0	\$0	\$152,500	\$93,811	\$152,500	\$0	\$152,500
22	460000	86735	CR STATE MATCH		\$81,393	\$255,000	\$0	\$0	\$255,000	\$245	\$255,000	\$0	\$255,000
22	460000	86428	CITY OF MAD CRISIS ALT RESPONSE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	460000	86544	COSSAP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	460000	85130	SOR EXPANSION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	460000	85046	MHBG COVID		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	460000	85048	SABG COVID		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	460000	85545	AODA TREATMENT SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	460000	85546	AODA WOMENS TREATMENT SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$20,584,222	\$20,182,837	\$219,718	\$473,552	\$20,876,107	\$5,205,170	\$20,876,107	\$219,718	\$20,182,837

DEPARTMENT: Human Services
PROGRAM: Behavioral Health

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
22	460000	81544	COSSAP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	460000	81545	AODA TREATMENT SERVICES		\$200,782	\$0	(\$200,782)	\$0	\$0	\$0	\$0	\$0	\$0
22	460000	81546	AODA WOMENS TREATMENT SERVICES		\$117,125	\$0	(\$117,125)	\$0	\$0	\$0	\$0	\$0	\$0
22	460000	85028	DOC OWI COURT		\$203,871	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203,871
22	460000	85167	SMART POLICING INITIATIVE		\$17,668	\$0	(\$17,668)	\$0	\$0	\$0	\$0	\$0	\$0
22	460000	85259	STATE OPIOID RESPONSE		\$328,125	\$0	(\$2,500)	\$0	\$0	\$0	\$0	\$0	\$325,625
22	460000	85267	HUD SHELTER PLUS CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	460000	85314	MEDICATION ASSISTED TREATMENT		\$93,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,150
22	460000	85516	COMMUNITY MENTAL HEALTH		\$1,076,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,076,985
22	460000	85561	BASIC COUNTY ALLOCATION		\$4,297,868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,297,868
22	460000	85567	IDP EMERGENCY FUNDS		\$29,968	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,968
22	460000	85569	MENTAL HEALTH BLOCK GRANT		\$95,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,100
22	460000	85570	AODA BLOCK GRANT		\$162,673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,673
22	460000	85587	IV DRUG ABUSE		\$510,000	(\$112,155)	(\$397,845)	\$0	\$0	\$0	\$0	\$0	\$0
22	460000	85593	OJA OPIATE TREATMENT SVCS-RSAT		\$100	\$0	\$89,900	\$0	\$0	\$0	\$0	\$0	\$90,000
22	460000	85622	OJA-TAD TREATMENT ALT & DIV		\$214,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214,931
22	460000	85715	JMHC-TAP TREATMENT ALT PROGRAM		\$350,962	\$0	(\$350,962)	\$0	\$0	\$0	\$0	\$0	\$0
22	460000	85738	MADISON PD OJA		\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500
22	460000	85946	PACT		\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
22	460000	86167	INTOXICATED DRIVER SURCHARGE		\$352,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$352,004
22	460000	86185	DRUG COURT FEES - DOC		\$96,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,960
22	460000	86199	SSI		\$845,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$845,047
22	460000	86253	ROCK COUNTY		\$207,108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207,108
22	460000	86500	WIMCR		\$1,122,581	\$0	\$0	(\$317,184)	\$0	\$0	\$0	\$0	\$805,397
22	460000	86501	MA CRISIS INTERVENTION		\$5,284,901	\$251,363	\$377,985	\$0	\$0	\$0	\$0	\$0	\$5,914,249
22	460000	86509	MA COMMUNITY SUPPORT PROGRAM		\$3,095,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,095,641
22	460000	86511	MA COMMUNITY RECOVERY SERVICES		\$996,287	\$54,502	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,789
22	460000	86604	MA TARGETED CASE MANAGEMENT		\$152,500	\$32,471	(\$17,000)	\$0	\$0	\$0	\$0	\$0	\$167,971
22	460000	86735	CR STATE MATCH		\$255,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$255,000
22	460000	86428	CITY OF MAD CRISIS ALT RESPONSE		\$0	\$0	\$132,333	\$0	\$0	\$0	\$0	\$0	\$132,333
22	460000	86544	COSSAP		\$0	\$0	\$74,360	\$0	\$0	\$0	\$0	\$0	\$74,360
22	460000	85130	SOR EXPANSION		\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
22	460000	85046	MHBG COVID		\$0	\$254,791	\$0	\$0	\$0	\$0	\$0	\$0	\$254,791
22	460000	85048	SABG COVID		\$0	\$468,498	\$0	\$0	\$0	\$0	\$0	\$0	\$468,498
22	460000	85545	AODA TREATMENT SERVICES		\$0	\$0	\$200,782	\$0	\$0	\$0	\$0	\$0	\$200,782
22	460000	85546	AODA WOMENS TREATMENT SERVICES		\$0	\$0	\$117,125	\$0	\$0	\$0	\$0	\$0	\$117,125
TOTAL REVENUES					\$20,182,837	\$1,449,470	(\$111,397)	(\$317,184)	\$0	\$0	\$0	\$0	\$21,203,726