

ORG	DESC	OBJECT	DESC	PROJ	2011 Budget
'0106A610	'06 SC FAMILY JUVENILE COURT	'397118	'O/T- TREATMENT SALES TAX	CW006	<u>(115,444.00)</u>
'0106A610	'06 SC FAMILY JUVENILE COURT	'510000	'SALARIES	CW006	93,357.00
'0106A610	'06 SC FAMILY JUVENILE COURT	'531000	'SUPPLIES	CW006	2,087.00
'0106A610	'06 SC FAMILY JUVENILE COURT	'541000	'PROFESSIONAL SERVICES	CW006	20,000.00
					<u>115,444.00</u>
'0106A630	'06 SC FAM COURT SERVICES	'397118	'O/T- TREATMENT SALES TAX	CW006	<u>(9,056.00)</u>
'0106A630	'06 SC FAM COURT SERVICES	'541000	'PROFESSIONAL SERVICES	CW006	9,056.00
'0106A650	'06 SC DRUG COURT	'397118	'O/T- TREATMENT SALES TAX	CW006	<u>(286,094.00)</u>
'0106A650	'06 SC DRUG COURT	'510000	'SALARIES	CW006	132,204.00
'0106A650	'06 SC DRUG COURT	'521000	'SOCIAL SECURITY	CW006	10,113.00
'0106A650	'06 SC DRUG COURT	'522000	'RETIREMENT	CW006	9,261.00
'0106A650	'06 SC DRUG COURT	'523000	'MEDICAL/DENTAL/LIFE	CW006	33,029.00
'0106A650	'06 SC DRUG COURT	'524000	'WORKERS COMPENSATION-L&I	CW006	544.00
'0106A650	'06 SC DRUG COURT	'525000	'UNEMPLOYMENT COMPENSATION	CW006	1,190.00
'0106A650	'06 SC DRUG COURT	'527000	'LONG TERM DISABILITY	CW006	753.00
'0106A650	'06 SC DRUG COURT	'541000	'PROFESSIONAL SERVICES	CW006	99,000.00
					<u>286,094.00</u>
'0106A665	'06 SC PRE-TRIAL SERVICES	'397118	'O/T- TREATMENT SALES TAX	CW006	<u>(161,010.00)</u>
'0106A665	'06 SC PRE-TRIAL SERVICES	'510000	'SALARIES	CW006	157,630.00
'0106A665	'06 SC PRE-TRIAL SERVICES	'531000	'SUPPLIES	CW006	1,880.00
'0106A665	'06 SC PRE-TRIAL SERVICES	'543000	'TRAVEL	CW006	1,500.00
					<u>161,010.00</u>

ORG	DESC	OBJECT	DESC	PROJ	2011 Budget
'0107A791	'07 DC MENTAL HEALTH COURT	'397118	'O/T- TREATMENT SALES TAX	CW006	<u>(235,700.00)</u>
'0107A791	'07 DC MENTAL HEALTH COURT	'531000	'SUPPLIES	CW006	2,000.00
'0107A791	'07 DC MENTAL HEALTH COURT	'535000	'SMALL TOOLS & MINOR EQUIPMENT	CW006	1,000.00
'0107A791	'07 DC MENTAL HEALTH COURT	'541000	'PROFESSIONAL SERVICES	CW006	220,500.00
'0107A791	'07 DC MENTAL HEALTH COURT	'541003	'PROF SVS-LABORATORY	CW006	7,200.00
'0107A791	'07 DC MENTAL HEALTH COURT	'543000	'TRAVEL	CW006	3,000.00
'0107A791	'07 DC MENTAL HEALTH COURT	'549000	'MISCELLANEOUS	CW006	1,000.00
'0107A791	'07 DC MENTAL HEALTH COURT	'592004	'IF COMM SVS-LONG DISTANCE/SCAN	CW006	1,000.00
					<u>235,700.00</u>

ORG	DESC	OBJECT	DESC	PROJ	2011 Budget
'0108A863	'08 JC CDDA	'397118	'O/T- TREATMENT SALES TAX	CW006	<u>(137,211.00)</u>
'0108A863	'08 JC CDDA	'510000	'SALARIES	CW006	68,748.00
'0108A863	'08 JC CDDA	'521000	'SOCIAL SECURITY	CW006	5,259.00
'0108A863	'08 JC CDDA	'522000	'RETIREMENT	CW006	6,273.00
'0108A863	'08 JC CDDA	'523000	'MEDICAL/DENTAL/LIFE	CW006	7,557.00
'0108A863	'08 JC CDDA	'524000	'WORKERS COMPENSATION-L&I	CW006	272.00
'0108A863	'08 JC CDDA	'525000	'UNEMPLOYMENT COMPENSATION	CW006	619.00
'0108A863	'08 JC CDDA	'527000	'LONG TERM DISABILITY	CW006	392.00
'0108A863	'08 JC CDDA	'543000	'TRAVEL	CW006	3,000.00
'0108A863	'08 JC CDDA	'549000	'MISCELLANEOUS	CW006	15,091.00
'0108A863	'08 JC CDDA	'599000	'IF OTHER SVS & CHARGES	CW006	<u>30,000.00</u>
					<u>137,211.00</u>

ORG	DESC	OBJECT	DESC	PROJ	2011 Budget
'0109A900	'09 PA ADMIN	'397118	'O/T- TREATMENT SALES TAX	CW006	<u>(53,123.00)</u>
'0109A900	'09 PA ADMIN	'510000	'SALARIES	CW006	37,889.00
'0109A900	'09 PA ADMIN	'521000	'SOCIAL SECURITY	CW006	2,899.00
'0109A900	'09 PA ADMIN	'522000	'RETIREMENT	CW006	2,654.00
'0109A900	'09 PA ADMIN	'523000	'MEDICAL/DENTAL/LIFE	CW006	3,853.00
'0109A900	'09 PA ADMIN	'524000	'WORKERS COMPENSATION-L&I	CW006	271.00
'0109A900	'09 PA ADMIN	'525000	'UNEMPLOYMENT COMPENSATION	CW006	341.00
'0109A900	'09 PA ADMIN	'527000	'LONG TERM DISABILITY	CW006	216.00
'0109A900	'09 PA ADMIN	'531000	'SUPPLIES	CW006	5,000.00
					<u>53,123.00</u>
'0109A930	'09 GENERAL FELONY-OPS	'397118	'O/T- TREATMENT SALES TAX	CW006	<u>(202,476.00)</u>
'0109A930	'09 GENERAL FELONY-OPS	'510000	'SALARIES	CW006	152,056.00
'0109A930	'09 GENERAL FELONY-OPS	'521000	'SOCIAL SECURITY	CW006	11,632.00
'0109A930	'09 GENERAL FELONY-OPS	'522000	'RETIREMENT	CW006	10,653.00
'0109A930	'09 GENERAL FELONY-OPS	'523000	'MEDICAL/DENTAL/LIFE	CW006	25,334.00
'0109A930	'09 GENERAL FELONY-OPS	'524000	'WORKERS COMPENSATION-L&I	CW006	565.00
'0109A930	'09 GENERAL FELONY-OPS	'525000	'UNEMPLOYMENT COMPENSATION	CW006	1,369.00
'0109A930	'09 GENERAL FELONY-OPS	'527000	'LONG TERM DISABILITY	CW006	867.00
					<u>202,476.00</u>

ORG	DESC	OBJECT	DESC	PROJ	2011 Budget
'0111B215	'11 TREATMENT SALES TAX	'397118	'O/T- TREATMENT SALES TAX	CW006	<u>(914,310.00)</u>
'0111B215	'11 TREATMENT SALES TAX	'510000	'SALARIES	CW006	207,576.00
'0111B215	'11 TREATMENT SALES TAX	'510002	'SALARIES-ASSIGNMENT PAY	CW006	3,674.00
'0111B215	'11 TREATMENT SALES TAX	'511000	'INCENTIVES	CW006	6,175.00
'0111B215	'11 TREATMENT SALES TAX	'515000	'OVERTIME	CW006	43,155.00
'0111B215	'11 TREATMENT SALES TAX	'517000	'UNIFORM ALLOWANCE	CW006	3,600.00
'0111B215	'11 TREATMENT SALES TAX	'521000	'SOCIAL SECURITY	CW006	15,880.00
'0111B215	'11 TREATMENT SALES TAX	'522000	'RETIREMENT	CW006	18,942.00
'0111B215	'11 TREATMENT SALES TAX	'523000	'MEDICAL/DENTAL/LIFE	CW006	61,852.00
'0111B215	'11 TREATMENT SALES TAX	'524000	'WORKERS COMPENSATION-L&I	CW006	4,112.00
'0111B215	'11 TREATMENT SALES TAX	'525000	'UNEMPLOYMENT COMPENSATION	CW006	1,868.00
'0111B215	'11 TREATMENT SALES TAX	'527000	'LONG TERM DISABILITY	CW006	1,183.00
'0111B215	'11 TREATMENT SALES TAX	'531000	'SUPPLIES	CW006	2,435.00
'0111B215	'11 TREATMENT SALES TAX	'531014	'SUPPLIES-DRUGS/PHARMACEUTICALS	CW006	26,700.00
'0111B215	'11 TREATMENT SALES TAX	'541000	'PROFESSIONAL SERVICES	CW006	425,161.00
'0111B215	'11 TREATMENT SALES TAX	'541003	'PROF SVS-LABORATORY	CW006	800.00
'0111B215	'11 TREATMENT SALES TAX	'543000	'TRAVEL	CW006	862.00
'0111B215	'11 TREATMENT SALES TAX	'549005	'MISC-PARTICIPANT-OTHER TRAING	CW006	16,338.00
'0111B215	'11 TREATMENT SALES TAX	'591000	'IF PROFESSIONAL SERVICES	CW006	<u>73,997.00</u>
					<u>914,310.00</u>

ORG	DESC	OBJECT	DESC	PROJ	2011 Budget
'0124B815	'24 OAC SPECIALTY COURTS	'397118	'O/T- TREATMENT SALES TAX	CW006	<u>(219,128.00)</u>
'0124B815	'24 OAC SPECIALTY COURTS	'510000	'SALARIES	CW006	176,177.00
'0124B815	'24 OAC SPECIALTY COURTS	'521000	'SOCIAL SECURITY	CW006	9,817.00
'0124B815	'24 OAC SPECIALTY COURTS	'522000	'RETIREMENT	CW006	8,989.00
'0124B815	'24 OAC SPECIALTY COURTS	'523000	'MEDICAL/DENTAL/LIFE	CW006	21,715.00
'0124B815	'24 OAC SPECIALTY COURTS	'524000	'WORKERS COMPENSATION-L&I	CW006	544.00
'0124B815	'24 OAC SPECIALTY COURTS	'525000	'UNEMPLOYMENT COMPENSATION	CW006	1,155.00
'0124B815	'24 OAC SPECIALTY COURTS	'527000	'LONG TERM DISABILITY	CW006	<u>731.00</u>
					<u>219,128.00</u>

ORG	DESC	OBJECT	DESC	PROJ	2011 Budget
'1500D222	'40 PH MATERNAL CHILD HEALTH	'397118	'O/T- TREATMENT SALES TAX	CW006	<u>(222,613.00)</u>
'1500D222	'40 PH MATERNAL CHILD HEALTH	'510000	'SALARIES	CW006	146,305.00
'1500D222	'40 PH MATERNAL CHILD HEALTH	'521000	'SOCIAL SECURITY	CW006	11,351.00
'1500D222	'40 PH MATERNAL CHILD HEALTH	'522000	'RETIREMENT	CW006	7,877.00
'1500D222	'40 PH MATERNAL CHILD HEALTH	'523000	'MEDICAL/DENTAL/LIFE	CW006	21,487.00
'1500D222	'40 PH MATERNAL CHILD HEALTH	'524000	'WORKERS COMPENSATION-L&I	CW006	556.00
'1500D222	'40 PH MATERNAL CHILD HEALTH	'525000	'UNEMPLOYMENT COMPENSATION	CW006	1,007.00
'1500D222	'40 PH MATERNAL CHILD HEALTH	'527000	'LONG TERM DISABILITY	CW006	638.00
'1500D222	'40 PH MATERNAL CHILD HEALTH	'549000	'MISCELLANEOUS	CW006	<u>33,392.00</u>
					<u>222,613.00</u>
'1500D290	'40 OTHER MISC PH	'397118	'O/T- TREATMENT SALES TAX	CW006	<u>(193,199.00)</u>
'1500D290	'40 OTHER MISC PH	'510000	'SALARIES	CW006	86,760.00
'1500D290	'40 OTHER MISC PH	'521000	'SOCIAL SECURITY	CW006	6,205.00
'1500D290	'40 OTHER MISC PH	'522000	'RETIREMENT	CW006	5,679.00
'1500D290	'40 OTHER MISC PH	'523000	'MEDICAL/DENTAL/LIFE	CW006	18,357.00
'1500D290	'40 OTHER MISC PH	'524000	'WORKERS COMPENSATION-L&I	CW006	340.00
'1500D290	'40 OTHER MISC PH	'525000	'UNEMPLOYMENT COMPENSATION	CW006	730.00
'1500D290	'40 OTHER MISC PH	'527000	'LONG TERM DISABILITY	CW006	428.00
'1500D290	'40 OTHER MISC PH	'541000	'PROFESSIONAL SERVICES	CW006	55,945.00
'1500D290	'40 OTHER MISC PH	'549000	'MISCELLANEOUS	CW006	<u>18,755.00</u>
					<u>193,199.00</u>
'1500D444	'41 OTHER STATE OUTPATIENT	'397118	'O/T- TREATMENT SALES TAX	CW006	<u>(288,889.00)</u>
'1500D444	'41 OTHER STATE OUTPATIENT	'541000	'PROFESSIONAL SERVICES	CW006	<u>288,889.00</u>
'1500D451	'41 JAIL SERVICES	'397118	'O/T- TREATMENT SALES TAX	CW006	<u>(108,266.00)</u>
'1500D451	'41 JAIL SERVICES	'541000	'PROFESSIONAL SERVICES	CW006	<u>108,266.00</u>
'1500D454	'41 OTHR DIR SRVICE PILOT PRGRM	'397118	'O/T- TREATMENT SALES TAX	CW006	<u>(414,898.00)</u>
'1500D454	'41 OTHR DIR SRVICE PILOT PRGRM	'541000	'PROFESSIONAL SERVICES	CW006	<u>414,898.00</u>

ORG	DESC	OBJECT	DESC	PROJ	2011 Budget
'1500D642	'41 SS CD DETOXIFICATION SERVIC	'397118	'O/T- TREATMENT SALES TAX	CW006	<u>(155,556.00)</u>
'1500D642	'41 SS CD DETOXIFICATION SERVIC	'541000	'PROFESSIONAL SERVICES	CW006	<u>155,556.00</u>
'1500D653	'41 OUTPATIENT ADULT-GROUP	'397118	'O/T- TREATMENT SALES TAX	CW006	<u>(111,682.00)</u>
'1500D653	'41 OUTPATIENT ADULT-GROUP	'541000	'PROFESSIONAL SERVICES	CW006	<u>111,682.00</u>
'1500D657	'41 SS YOUTH OUTPATIENT GROUP	'397118	'O/T- TREATMENT SALES TAX	CW006	<u>(166,667.00)</u>
'1500D657	'41 SS YOUTH OUTPATIENT GROUP	'541000	'PROFESSIONAL SERVICES	CW006	<u>166,667.00</u>
'1500D664	'41 CD CASE MANAGEMENT ADULT	'397118	'O/T- TREATMENT SALES TAX	CW006	<u>(87,747.00)</u>
'1500D664	'41 CD CASE MANAGEMENT ADULT	'541000	'PROFESSIONAL SERVICES	CW006	<u>87,747.00</u>