

January 11, 2011

## STANILSAUS COUNTY AOD STAKEHOLDER PROCESS FY 2011-12 BUDGET OPTIONS WORKSHEET

Table #: \_\_\_\_\_ Check one:  Delegates  Alternates  Observers

Participants: \_\_\_\_\_  
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AOD Program		FY 2010-11 allocation	FY 2011-12 allocation recommendation
1	Outpatient services		
1a	Detention services	209,402	
1b	Outpatient services drug-free services	211,716	
1c	Contingency fund (A+D General)	119,621	
<b>Sub-total AOD Outpatient Services</b>		<b>540,739</b>	
2	Stanislaus Recovery Center (non-COT)		
2a	Assessment	111,442	
2b	Residential Treatment	1,090,501	
2c	Day Treatment	58,427	
2d	Outpatient services for SRC clients	330,419	
2e	Administration/General	424,118	
<b>Sub-total non-COT SRC Services</b>		<b>2,014,907</b>	
3	New program recommendation:	0	
4	New program recommendation:	0	
<b>Sub-total new programs</b>		<b>0</b>	
<b>Total flexible fund AOD budget</b>		<b>2,555,646</b>	<b>1,670,175</b>

