

DEPARTMENT: Human Services
PROGRAM: Area Agency on Aging

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2012	ADOPTED	2012	2013	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2013		ACTIONS	BUDGET	YTD	TOTAL	
14	ACBAABEL	CMCMAA	CASE MANAGEMENT		\$31,473	\$31,473	\$0	\$0	\$31,473	\$10,491	\$31,473	\$31,473
14	ACBAACCA	CMORAA	CASE MANAGEMENT		\$80,952	\$80,952	\$0	\$0	\$80,952	\$26,984	\$80,952	\$80,952
14	ACBAACCS	TDLGAA	LECK GRANT EXPENSE		\$9,411	\$9,500	\$0	\$0	\$9,500	\$0	\$9,500	\$9,500
14	ACBAADJC	CMCMAA	CASE MANAGEMENT		\$25,347	\$25,347	\$0	\$0	\$25,347	\$8,449	\$25,347	\$25,347
14	ACBAADJC	ORFVAA	OUTREACH - FRIENDLY VISIT		\$13,230	\$13,230	\$0	\$0	\$13,230	\$6,615	\$13,230	\$13,230
14	ACBAAEMM	CMCMAA	CASE MANAGEMENT		\$68,231	\$68,231	\$0	\$0	\$68,231	\$22,744	\$68,231	\$68,231
14	ACBAAEMM	TDCGAA	CARE GIVER SUPPORT SERVICES		\$44,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBAAFAS	CPPIAA	AODA PREVENTION & ASSESSMENT		\$23,895	\$23,895	\$0	\$0	\$23,895	\$7,965	\$23,895	\$23,895
14	ACBAAFSC	CMCMAA	CASE MANAGEMENT		\$17,731	\$17,731	\$0	\$0	\$17,731	\$4,433	\$17,731	\$17,731
14	ACBAAILI	ORFVAA	OUTREACH - FRIENDLY VISIT		\$47,511	\$47,511	\$0	\$0	\$47,511	\$15,837	\$47,511	\$47,511
14	ACBAAMCF	CMORAA	CASE MANAGEMENT		\$41,615	\$41,615	\$0	\$0	\$41,615	\$13,872	\$41,615	\$41,615
14	ACBAAMHV	CMORAA	CASE MANAGEMENT		\$38,722	\$38,722	\$0	\$0	\$38,722	\$12,907	\$38,722	\$38,722
14	ACBAAMID	CMEBAA	EVIDENCE BASED PREVENTION		\$5,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBAAMID	CMORAA	CASE MANAGEMENT		\$31,100	\$31,100	\$0	\$0	\$31,100	\$10,367	\$31,100	\$31,100
14	ACBAANEC	CMCMAA	CASE MANAGEMENT		\$76,503	\$76,503	\$0	\$0	\$76,503	\$25,501	\$76,503	\$76,503
14	ACBAANEC	ORDIAA	DIVERSITY PROJECT		\$38,533	\$38,533	\$0	\$0	\$38,533	\$12,844	\$38,533	\$38,533
14	ACBAANOW	CMCMAA	CASE MANAGEMENT		\$45,139	\$45,139	\$0	\$0	\$45,139	\$15,046	\$45,139	\$45,139
14	ACBAAOSC	CMCMAA	CASE MANAGEMENT		\$25,997	\$25,997	\$0	\$0	\$25,997	\$0	\$25,997	\$25,997
14	ACBAARSV	ORVPAA	OUTREACH-VOL PLACEMENT		\$52,165	\$52,165	\$0	\$0	\$52,165	\$17,388	\$52,165	\$52,165
14	ACBAARSV	TDLSAA	LEADERSHIP TRAINING		\$5,939	\$5,939	\$0	\$0	\$5,939	\$5,939	\$5,939	\$5,939
14	ACBAASCA	TDCGAA	CARE GIVER SUPPORT SERVICES		\$0	\$44,904	\$0	\$0	\$44,904	\$14,968	\$44,904	\$44,904
14	ACBAASCC	CPFPAA	FALLS PREVENTION		\$0	\$0	\$0	\$16,000	\$16,000	\$8,000	\$16,000	\$0
14	ACBAASCC	ORCDAA	SAFE COMMUNITIES-CDSMP		\$9,946	\$0	\$0	\$36,060	\$36,060	\$18,030	\$36,060	\$0
14	ACBAASMC	CMCMAA	CASE MANAGEMENT		\$49,755	\$49,755	\$0	\$0	\$49,755	\$16,585	\$49,755	\$49,755
14	ACBAASTO	CMCMAA	CASE MANAGEMENT		\$36,484	\$36,484	\$0	\$0	\$36,484	\$9,121	\$36,484	\$36,484
14	ACBAAWAU	CMORAA	CASE MANAGEMENT		\$39,078	\$39,078	\$0	\$0	\$39,078	\$9,770	\$39,078	\$39,078
14	ACBAAWSC	CMCMAA	CASE MANAGEMENT		\$120,866	\$120,866	\$0	\$0	\$120,866	\$40,289	\$120,866	\$120,866
14	ACBADMIN	ABCOAA	CONFERENCE & TRAINING		\$0	\$1,400	\$0	\$0	\$1,400	\$145	\$1,400	\$1,400
14	ACBADMIN	ABMEAA	MEMBERSHIP FEES		\$215	\$600	\$0	\$0	\$600	\$190	\$600	\$600
14	ACBADMIN	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$10,284	\$3,551	\$0	\$0	\$3,551	\$1,976	\$3,551	\$3,551
14	ACBADMIN	ABTEAA	TELEPHONE		\$4,710	\$5,554	\$0	\$0	\$5,554	\$1,309	\$5,554	\$5,554
14	ACBADMIN	LWBDA	LIVING WAGE TBD		\$0	\$5,400	\$0	\$0	\$5,400	\$0	\$5,400	\$5,400
14	ACBCLBEL	CLSMMA	SITE MANAGEMENT		\$13,857	\$13,857	\$0	\$0	\$13,857	\$4,619	\$13,857	\$13,857
14	ACBCLBPA	CLMLAA	CATERED MEALS		\$390,444	\$408,877	\$0	\$0	\$408,877	\$96,089	\$408,877	\$408,877
14	ACBCLBRM	CLDIAA	DIETITIAN		\$24,743	\$24,743	\$0	\$0	\$24,743	\$7,423	\$24,743	\$24,743
14	ACBCLCAG	ARBEAA	CWAG BENEFIT SPECIALST MEDICRE		\$17,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBCLCAG	ARBSAA	BENEFITS SPECIALIST PROGRAM		\$108,981	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBCLCCA	CLMMMA	SITE MANAGEMENT & MEALS		\$50,021	\$50,021	\$0	\$0	\$50,021	\$16,674	\$50,021	\$50,021
14	ACBCLCCA	CLMNAA	COLONIAL CLUB-NTRN FEILS		\$95,067	\$104,118	\$0	\$0	\$104,118	\$22,197	\$104,118	\$104,118
14	ACBCLDJC	CLSMMA	SITE MANAGEMENT		\$15,935	\$15,935	\$0	\$0	\$15,935	\$5,312	\$15,935	\$15,935
14	ACBCLEMM	CLSMMA	SITE MANAGEMENT		\$14,155	\$14,155	\$0	\$0	\$14,155	\$4,718	\$14,155	\$14,155
14	ACBCLFSC	CLSMMA	SITE MANAGEMENT		\$13,857	\$13,857	\$0	\$0	\$13,857	\$3,464	\$13,857	\$13,857
14	ACBCLGYL	CLMLAA	CATERED MEALS		\$76,665	\$83,546	\$0	\$0	\$83,546	\$24,688	\$83,546	\$83,546
14	ACBCLHHU	MDHMAA	HOME DELIVERED MEALS		\$251,256	\$241,115	\$0	\$0	\$241,115	\$76,544	\$241,115	\$241,115
14	ACBCLMCF	CLSMMA	SITE MANAGEMENT		\$22,051	\$22,051	\$0	\$0	\$22,051	\$7,350	\$22,051	\$22,051
14	ACBCLMHV	CLSMMA	SITE MANAGEMENT		\$19,100	\$19,100	\$0	\$0	\$19,100	\$6,367	\$19,100	\$19,100
14	ACBCLMID	CLSMMA	SITE MANAGEMENT		\$14,053	\$14,053	\$0	\$0	\$14,053	\$4,684	\$14,053	\$14,053
14	ACBCLNEC	CLSMMA	SITE MANAGEMENT		\$79,372	\$79,372	\$0	\$0	\$79,372	\$26,457	\$79,372	\$79,372
14	ACBCLNOW	CLSMMA	SITE MANAGEMENT		\$52,873	\$50,373	\$0	\$0	\$50,373	\$16,791	\$50,373	\$50,373
14	ACBCLOSC	CLSMMA	SITE MANAGEMENT		\$19,502	\$19,502	\$0	\$0	\$19,502	\$0	\$19,502	\$19,502
14	ACBCLRSV	EASVAA	ELDER ABUSE SERVICES		\$4,454	\$4,454	\$0	\$0	\$4,454	\$4,454	\$4,454	\$4,454
14	ACBCLSAM	CLMOAA	SAMS LICENSES		\$4,516	\$3,859	\$0	\$0	\$3,859	\$3,191	\$3,859	\$3,859
14	ACBCLSMC	CLSMMA	SITE MANAGEMENT		\$79,420	\$79,420	\$0	\$0	\$79,420	\$26,473	\$79,420	\$79,420
14	ACBCLSTO	CLSMMA	SITE MANAGEMENT		\$22,765	\$22,765	\$0	\$0	\$22,765	\$5,691	\$22,765	\$22,765
14	ACBCLTBD	CLSMMA	SITE MANAGEMENT		\$160	\$3,000	\$0	\$0	\$3,000	\$80	\$3,000	\$3,000

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2012	2013	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	EXPENDITURES	CARRYFORWRD	COUNTY BOARD	EXPENDITURES	EXPENDITURES		
				P	2013			MODIFIED	YTD	TOTAL	BASE	
				B				BUDGET				
				D								
14	ACBCLTBD	EPOSAA	NUTRITION EQUIPMENT - POS		\$39	\$4,867	\$0	\$0	\$4,867	\$0	\$4,867	\$4,867
14	ACBCLTBD	TBDAAA	AGING TBD		\$200	\$3,678	\$0	\$0	\$46,321	\$500	\$46,321	\$3,678
14	ACBCLVNG	EASRAA	ELDER ABUSE SERVICES - IP		\$18,524	\$21,692	\$0	\$0	\$21,692	\$2,943	\$21,692	\$21,692
14	ACBCLVNG	EASVAA	ELDER ABUSE SERVICES		\$660	\$1,835	\$0	\$0	\$1,835	\$158	\$1,835	\$1,835
14	ACBCLVNG	OPWLAA	INDIVIDUAL PMTS - COP WAIT LIST		\$4,306	\$7,500	\$0	\$0	\$7,500	\$242	\$7,500	\$7,500
14	ACBCLVNG	TDGSAA	CARE GIVER SUPPORT SERVICES		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBCLWAU	CLSMMA	SITE MANAGEMENT		\$15,837	\$15,837	\$0	\$0	\$15,837	\$3,959	\$15,837	\$15,837
14	ACBCLWSC	CLSMMA	SITE MANAGEMENT		\$35,436	\$35,436	\$0	\$0	\$35,436	\$11,812	\$35,436	\$35,436
14	ACBCLWSD	CLMLAA	CATERED MEALS		\$82,122	\$84,425	\$0	\$0	\$84,425	\$21,173	\$84,425	\$84,425
14	ACBCSMGT	AAYAAA	SALARIES AND WAGES		\$185,801	\$283,200	\$0	\$0	\$283,200	\$57,657	\$283,200	\$300,400
14	ACBCSMGT	AAYMAA	RETIREMENT FUND		\$24,273	\$30,900	\$0	\$0	\$30,900	\$7,662	\$30,900	\$24,700
14	ACBCSMGT	AAYPAA	SOCIAL SECURITY		\$14,588	\$21,700	\$0	\$0	\$21,700	\$4,501	\$21,700	\$23,000
14	ACBCSMGT	AAYSAA	HEALTH		\$26,615	\$59,200	\$0	\$0	\$59,200	\$10,046	\$59,200	\$61,200
14	ACBCSMGT	AAYVAA	HEALTH-RETIREEES		\$3,479	\$3,700	\$0	\$0	\$3,700	\$0	\$3,700	\$4,000
14	ACBCSMGT	AAZBAA	DENTAL		\$2,402	\$5,600	\$0	\$0	\$5,600	\$621	\$5,600	\$5,900
14	ACBCSMGT	AAZHAA	DISABILITY INSURANCE		\$164	\$600	\$0	\$0	\$600	\$31	\$600	\$0
14	ACBCSMGT	AAZKAA	LIFE INSURANCE		\$39	\$100	\$0	\$0	\$100	\$10	\$100	\$100
14	ACBCSMGT	AAZNAA	FSA ADMINISTRATION FEE		\$98	\$100	\$0	\$0	\$100	\$0	\$100	\$200
14	ACBCSMGT	AAZQAA	WORKERS COMPENSATION		\$2,300	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$3,000
14	ACBCSMGT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBCSMGT	AAZXAA	SALARY SAVINGS		\$0	(\$5,800)	\$0	\$0	(\$5,800)	\$0	(\$5,800)	(\$6,000)
14	ACBSTCCA	TATSAA	TRANSPORTATION SERVICE		\$16,076	\$17,885	\$0	\$0	\$17,885	\$5,962	\$17,885	\$17,885
14	ACBSTCEX	TAETAA	ELDERLY TRANSPORTATION		\$11,146	\$15,000	\$0	\$0	\$15,000	\$3,913	\$15,000	\$15,000
14	ACBSTCVI	TAETAA	ELDERLY TRANSPORTATION		\$84,529	\$81,350	\$0	\$0	\$81,350	\$19,561	\$81,350	\$81,350
14	ACBSTDCT	SACSAA	NCST GRANT		\$18,643	\$0	\$0	\$8,552	\$8,552	\$2,440	\$8,552	\$0
14	ACBSTMAD	TAETAA	ELDERLY TRANSPORTATION		\$143,000	\$143,088	\$0	\$0	\$143,088	\$0	\$143,088	\$143,088
14	ACBSTMNA	TATSAA	TRANSPORTATION SERVICE		\$3,652	\$3,861	\$0	\$0	\$3,861	\$945	\$3,861	\$3,861
14	ACBSTNEC	ORCSAA	OUTREACH - NCST GRANT		\$4,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBSTRAN	SAASAA	TRANSP SERVICE - OLDER ADULT		\$1,586	\$12,066	\$0	\$0	\$12,066	\$125	\$12,066	\$12,066
14	ACBSTRAN	SATBAA	TRANSPORTATION SERVICE BIDS		\$19	\$100	\$0	\$0	\$100	\$582	\$100	\$100
14	ACBSTRSV	TADRAA	TRANSPORT SVC - DRIVER ESC		\$329,602	\$329,602	\$0	\$0	\$329,602	\$109,867	\$329,602	\$329,602
14	ACBSTTRS	TACWAA	CARE WISC RIDES		\$37,485	\$0	\$0	\$84,000	\$84,000	\$15,981	\$84,000	\$0
14	ACBSTTRS	TAETAA	ELDERLY TRANSPORTATION		\$338,107	\$333,535	\$0	\$0	\$333,535	\$86,059	\$333,535	\$333,535
14	ACBSTTRS	TATSAA	TRANSPORTATION SERVICE		\$241,410	\$256,500	\$0	\$0	\$256,500	\$58,907	\$256,500	\$256,500
14	ACBSTWCT	TACWAA	CARE WISC RIDES		\$27,806	\$0	\$0	\$70,000	\$70,000	\$17,694	\$70,000	\$0
14	ACBWRBEL	ATDCAA	ADULT DAY CARE		\$5,743	\$5,743	\$0	\$0	\$5,743	\$1,914	\$5,743	\$5,743
14	ACBWRBBD	NFCSAA	CARE GIVER SUPPORT SERVICES -T		\$59,281	\$62,208	\$0	\$0	\$62,208	\$22,054	\$62,208	\$62,208
14	ACBWRBBD	TDGSAA	CARE GIVER SUPPORT SERVICES		\$25,031	\$23,969	\$0	\$0	\$23,969	\$989	\$23,969	\$23,969
14	ACBSTCEX	TACWAA	CARE WISC RIDES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBSTRAN	TASDAA	Senior Diversity Transportation		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$4,156,725	\$4,131,825	\$0	\$257,255	\$4,389,080	\$1,169,340	\$4,389,080	\$4,146,025

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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
14	ACBAABEL	CMCMAA	CASE MANAGEMENT		\$31,473	(\$94)	\$0	\$0	\$0	\$0	\$0	\$0	\$31,379
14	ACBAACCA	CMORAA	CASE MANAGEMENT		\$80,952	(\$175)	\$0	\$0	\$0	\$0	\$0	\$0	\$80,777
14	ACBAACCS	TDLGAA	LECK GRANT EXPENSE		\$9,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500
14	ACBAADJC	CMCMAA	CASE MANAGEMENT		\$25,347	\$1,341	\$0	\$0	\$0	\$0	\$0	\$0	\$26,688
14	ACBAADJC	ORFVAA	OUTREACH - FRIENDLY VISIT		\$13,230	(\$234)	\$0	\$0	\$0	\$0	\$0	\$0	\$12,996
14	ACBAAEMM	CMCMAA	CASE MANAGEMENT		\$68,231	\$3,429	\$0	\$0	\$0	\$0	\$0	\$0	\$71,660
14	ACBAAEMM	TDCGAA	CARE GIVER SUPPORT SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBAAFAS	CPPIAA	AODA PREVENTION & ASSESSMENT		\$23,895	(\$1,378)	\$0	\$0	\$0	\$0	\$0	\$0	\$22,517
14	ACBAAFSC	CMCMAA	CASE MANAGEMENT		\$17,731	\$2,390	\$0	\$0	\$0	\$0	\$0	\$0	\$20,121
14	ACBAAILI	ORFVAA	OUTREACH - FRIENDLY VISIT		\$47,511	(\$2,851)	\$0	\$0	\$0	\$0	\$0	\$0	\$44,660
14	ACBAAMCF	CMORAA	CASE MANAGEMENT		\$41,615	\$553	\$0	\$0	\$0	\$0	\$0	\$0	\$42,168
14	ACBAAMHV	CMORAA	CASE MANAGEMENT		\$38,722	(\$1,459)	\$0	\$0	\$0	\$0	\$0	\$0	\$37,263
14	ACBAAMID	CMEBAA	EVIDENCE BASED PREVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBAAMID	CMORAA	CASE MANAGEMENT		\$31,100	(\$977)	\$0	\$0	\$0	\$0	\$0	\$0	\$30,123
14	ACBAANEC	CMCMAA	CASE MANAGEMENT		\$76,503	\$4,533	\$0	\$0	\$0	\$0	\$0	\$0	\$81,036
14	ACBAANEC	ORDIAA	DIVERSITY PROJECT		\$38,533	(\$1,407)	\$0	\$0	\$0	\$0	\$0	\$0	\$37,126
14	ACBAANOW	CMCMAA	CASE MANAGEMENT		\$45,139	(\$1,070)	\$0	\$0	\$0	\$0	\$0	\$0	\$44,069
14	ACBAAOSC	CMCMAA	CASE MANAGEMENT		\$25,997	\$583	\$0	\$0	\$0	\$0	\$0	\$0	\$26,580
14	ACBAARSV	ORVPAA	OUTREACH-VOL PLACEMENT		\$52,165	(\$2,259)	\$0	\$0	\$0	\$0	\$0	\$0	\$49,906
14	ACBAARSV	TDLSAA	LEADERSHIP TRAINING		\$5,939	(\$353)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,586
14	ACBAASCA	TDCGAA	CARE GIVER SUPPORT SERVICES		\$44,904	(\$279)	\$0	\$0	\$0	\$0	\$0	\$0	\$44,625
14	ACBAASCC	CPFPAA	FALLS PREVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBAASCC	ORCDAI	SAFE COMMUNITIES-CDSMP		\$0	(\$7,376)	\$36,060	\$0	\$0	\$0	\$0	\$0	\$28,684
14	ACBAASMC	CMCMAA	CASE MANAGEMENT		\$49,755	(\$2,617)	\$0	\$0	\$0	\$0	\$0	\$0	\$47,138
14	ACBAASTO	CMCMAA	CASE MANAGEMENT		\$36,484	\$224	\$0	\$0	\$0	\$0	\$0	\$0	\$36,708
14	ACBAAWAW	CMORAA	CASE MANAGEMENT		\$39,078	\$2,080	\$0	\$0	\$0	\$0	\$0	\$0	\$41,158
14	ACBAAWSC	CMCMAA	CASE MANAGEMENT		\$120,866	(\$4,741)	\$0	\$0	\$0	\$0	\$0	\$0	\$116,125
14	ACBADMIN	ABCOAA	CONFERENCE & TRAINING		\$1,400	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900
14	ACBADMIN	ABMEAA	MEMBERSHIP FEES		\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
14	ACBADMIN	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$3,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,551
14	ACBADMIN	ABTEAA	TELEPHONE		\$5,554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,554
14	ACBADMIN	LWBDAI	LIVING WAGE TBD		\$5,400	(\$5,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBCLBEL	CLSMIA	SITE MANAGEMENT		\$13,857	(\$493)	\$0	\$0	\$0	\$0	\$0	\$0	\$13,364
14	ACBCLBPA	CLMLAA	CATERED MEALS		\$408,877	(\$14,556)	\$0	\$0	\$0	\$0	\$0	\$0	\$394,321
14	ACBCLBRM	CLDIAA	DIETITIAN		\$24,743	(\$880)	\$0	\$0	\$0	\$0	\$0	\$0	\$23,863
14	ACBCLCAG	ARBEAA	CWAG BENEFIT SPECIALST MEDICRE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBCLCAG	ARBSAA	BENEFITS SPECIALIST PROGRAM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBCLCCA	CLMMAA	SITE MANAGEMENT & MEALS		\$50,021	(\$1,781)	\$0	\$0	\$0	\$0	\$0	\$0	\$48,240
14	ACBCLCCA	CLMNAA	COLONIAL CLUB-NTRN FEILS		\$104,118	(\$3,707)	\$0	\$0	\$0	\$0	\$0	\$0	\$100,411
14	ACBCLDJC	CLSMIA	SITE MANAGEMENT		\$15,935	(\$567)	\$0	\$0	\$0	\$0	\$0	\$0	\$15,368
14	ACBCLEMM	CLSMIA	SITE MANAGEMENT		\$14,155	(\$504)	\$0	\$0	\$0	\$0	\$0	\$0	\$13,651
14	ACBCLFSC	CLSMIA	SITE MANAGEMENT		\$13,857	(\$493)	\$0	\$0	\$0	\$0	\$0	\$0	\$13,364
14	ACBCLGYL	CLMLAA	CATERED MEALS		\$83,546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,546
14	ACBCLHHU	MDHMAA	HOME DELIVERED MEALS		\$241,115	\$5,122	\$0	\$0	\$0	\$0	\$0	\$0	\$246,237
14	ACBCLMCF	CLSMIA	SITE MANAGEMENT		\$22,051	(\$785)	\$0	\$0	\$0	\$0	\$0	\$0	\$21,266
14	ACBCLMHV	CLSMIA	SITE MANAGEMENT		\$19,100	(\$680)	\$0	\$0	\$0	\$0	\$0	\$0	\$18,420
14	ACBCLMID	CLSMIA	SITE MANAGEMENT		\$14,053	(\$500)	\$0	\$0	\$0	\$0	\$0	\$0	\$13,553
14	ACBCLNEC	CLSMIA	SITE MANAGEMENT		\$79,372	(\$2,826)	\$0	\$0	\$0	\$0	\$0	\$0	\$76,546
14	ACBCLNOW	CLSMIA	SITE MANAGEMENT		\$50,373	(\$1,793)	\$0	\$0	\$0	\$0	\$0	\$0	\$48,580
14	ACBCLOSC	CLSMIA	SITE MANAGEMENT		\$19,502	(\$694)	\$0	\$0	\$0	\$0	\$0	\$0	\$18,808
14	ACBCLRSV	EASVAA	ELDER ABUSE SERVICES		\$4,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,454
14	ACBCLSAM	CLMOAA	SAMS LICENSES		\$3,859	(\$232)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,627
14	ACBCLSMC	CLSMIA	SITE MANAGEMENT		\$79,420	(\$2,827)	\$0	\$0	\$0	\$0	\$0	\$0	\$76,593
14	ACBCLSTO	CLSMIA	SITE MANAGEMENT		\$22,765	(\$810)	\$0	\$0	\$0	\$0	\$0	\$0	\$21,955
14	ACBCLTBD	CLSMIA	SITE MANAGEMENT		\$3,000	(\$180)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,820
14	ACBCLTBD	EPOSAA	NUTRITION EQUIPMENT - POS		\$4,867	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,867
14	ACBCLTBD	TBDAAA	AGING TBD		\$3,678	\$2,864	\$0	\$0	\$0	\$0	\$0	\$0	\$6,542

DEPARTMENT: Human Services
PROGRAM: Area Agency on Aging

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
14	ACBCLVNG	EASRAA	ELDER ABUSE SERVICES - IP		\$21,692	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,692
14	ACBCLVNG	EASVAA	ELDER ABUSE SERVICES		\$1,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,835
14	ACBCLVNG	OPWLAA	INDIVIDUAL PMTS - COP WAIT LIST		\$7,500	(\$2,759)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,741
14	ACBCLVNG	TDGSAA	CARE GIVER SUPPORT SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBCLWAU	CLSMMA	SITE MANAGEMENT		\$15,837	(\$564)	\$0	\$0	\$0	\$0	\$0	\$0	\$15,273
14	ACBCLWSC	CLSMMA	SITE MANAGEMENT		\$35,436	(\$1,262)	\$0	\$0	\$0	\$0	\$0	\$0	\$34,174
14	ACBCLWSD	CLMLAA	CATERED MEALS		\$84,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,425
14	ACBCSMGT	AAAYAA	SALARIES AND WAGES		\$300,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,400
14	ACBCSMGT	AAVMAA	RETIREMENT FUND		\$24,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,700
14	ACBCSMGT	AAYPAA	SOCIAL SECURITY		\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000
14	ACBCSMGT	AAYSAA	HEALTH		\$61,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,200
14	ACBCSMGT	AAVVA	HEALTH-RETIRES		\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
14	ACBCSMGT	AAZBAA	DENTAL		\$5,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,900
14	ACBCSMGT	AAZHAA	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBCSMGT	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
14	ACBCSMGT	AAZNAA	FSA ADMINISTRATION FEE		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
14	ACBCSMGT	AAZQAA	WORKERS COMPENSATION		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
14	ACBCSMGT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBCSMGT	AAZXAA	SALARY SAVINGS		(\$6,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,000)
14	ACBSTCCA	TATSAA	TRANSPORTATION SERVICE		\$17,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,885
14	ACBSTCEX	TAETAA	ELDERLY TRANSPORTATION		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
14	ACBSTCVI	TAETAA	ELDERLY TRANSPORTATION		\$81,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,350
14	ACBSTDCT	SACSAA	NCST GRANT		\$0	(\$8,552)	\$8,552	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBSTMAD	TAETAA	ELDERLY TRANSPORTATION		\$143,088	\$18,601	\$0	\$0	\$0	\$0	\$0	\$0	\$161,689
14	ACBSTMNA	TATSAA	TRANSPORTATION SERVICE		\$3,861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,861
14	ACBSTNEC	ORCSAA	OUTREACH - NCST GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBSTRAN	SAASAA	TRANSP SERVICE - OLDER ADULT		\$12,066	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,066
14	ACBSTRAN	SATBAA	TRANSPORTATION SERVICE BIDS		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
14	ACBSTRSV	TADRAA	TRANSPORT SVC - DRIVER ESC		\$329,602	\$8,130	\$0	\$0	\$0	\$0	\$0	\$0	\$337,732
14	ACBSTTRS	TACWAA	CARE WISC RIDES		\$0	\$0	\$84,000	\$0	\$0	\$0	\$0	\$0	\$84,000
14	ACBSTTRS	TAETAA	ELDERLY TRANSPORTATION		\$333,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333,535
14	ACBSTTRS	TATSAA	TRANSPORTATION SERVICE		\$256,500	\$24,000	(\$24,000)	\$0	\$0	\$0	\$0	\$0	\$256,500
14	ACBSTWCT	TACWAA	CARE WISC RIDES		\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
14	ACBWRBEL	ATDCAA	ADULT DAY CARE		\$5,743	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,743
14	ACBWRBDB	NFCSAA	CARE GIVER SUPPORT SERVICES -T		\$62,208	(\$8,062)	\$0	\$0	\$0	\$0	\$0	\$0	\$54,146
14	ACBWRBDB	TDGSAA	CARE GIVER SUPPORT SERVICES		\$23,969	(\$2,599)	\$0	\$0	\$0	\$0	\$0	\$0	\$21,370
14	ACBSTCEX	TACWAA	CARE WISC RIDES		\$0	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0	\$43,000
14	ACBSTRAN	TASDAA	Senior Diversity Transportation		\$0	\$12,916	\$0	\$0	\$0	\$0	\$0	\$0	\$12,916
TOTAL EXPENDITURES					\$4,146,025	(\$6,510)	\$217,612	\$0	\$0	\$0	\$0	\$0	\$4,357,127

DEPARTMENT: Human Services
PROGRAM: Area Agency on Aging

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2012	ADOPTED	2012	2013	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
					2013		ACTIONS	BUDGET	YTD	TOTAL	BASE	
14	ACBADMIN	80790	BASIC COUNTY ALLOCATION		\$42,735	\$122,448	\$0	\$0	\$122,448	\$27,181	\$122,448	\$122,448
14	ACBADMIN	80795	WIMCR PMT FOR COMMUNITY AIDS		\$102,905	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBADMIN	81000	CITY OF MAD-EXCEPTIONAL RIDERS		\$71,000	\$70,563	\$0	\$0	\$70,563	\$0	\$70,563	\$70,563
14	ACBADMIN	81002	OAA ELDER ABUSE		\$29,029	\$29,029	\$0	\$0	\$29,029	\$7,257	\$29,029	\$29,029
14	ACBADMIN	81015	S8521 TRANSPORTATION GRANT		\$597,187	\$596,109	\$0	\$0	\$596,109	\$0	\$596,109	\$596,109
14	ACBADMIN	81059	FALLS PREVENTION		\$0	\$0	\$0	\$16,000	\$16,000	\$0	\$16,000	\$0
14	ACBADMIN	81061	AGING SHIP		\$5,000	\$0	\$0	\$500	\$500	\$0	\$500	\$0
14	ACBADMIN	81160	EVIDENCE BASED PREVENTION		\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBADMIN	81366	NCST GRANT		\$23,628	\$0	\$0	\$8,552	\$8,552	\$3,126	\$8,552	\$0
14	ACBADMIN	81370	CARE WISCONSIN REVENUE		\$65,291	\$0	\$0	\$154,000	\$154,000	\$34,922	\$154,000	\$0
14	ACBADMIN	81388	CHRONIC DISEASE SELF MANAGEMNT		\$4,946	\$0	\$0	\$40,977	\$40,977	\$0	\$40,977	\$0
14	ACBADMIN	81427	GREEN COUNTY		\$6,711	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
14	ACBADMIN	81530	TITLE III C-1		\$440,385	\$487,244	\$0	\$13,359	\$500,603	\$125,151	\$500,603	\$487,244
14	ACBADMIN	81533	SENIOR COMMUNITY SERV PROGRAM		\$13,702	\$13,702	\$0	\$0	\$13,702	\$3,426	\$13,702	\$13,702
14	ACBADMIN	81534	TITLE III C-2		\$203,366	\$203,749	\$0	\$9,388	\$213,137	\$53,284	\$213,137	\$203,749
14	ACBADMIN	81535	NUTRITION DONATIONS		\$480,273	\$471,416	\$0	\$0	\$471,416	\$103,108	\$471,416	\$471,416
14	ACBADMIN	81536	TITLE III D		\$14,281	\$14,281	\$0	\$1,470	\$15,751	\$3,938	\$15,751	\$14,281
14	ACBADMIN	81537	BENEFIT SPECIALIST		\$55,710	\$55,710	\$0	\$0	\$55,710	\$13,928	\$55,710	\$55,710
14	ACBADMIN	81541	TRANSPORTATION DONATIONS		\$63,638	\$62,045	\$0	\$0	\$62,045	\$14,879	\$62,045	\$62,045
14	ACBADMIN	81544	TITLE III B		\$298,396	\$280,995	\$0	\$0	\$280,995	\$68,284	\$280,995	\$280,995
14	ACBADMIN	81546	LECK GRANT		\$9,411	\$9,500	\$0	\$0	\$9,500	\$0	\$9,500	\$9,500
14	ACBADMIN	81549	U S D A		\$153,945	\$149,927	\$0	\$0	\$149,927	\$0	\$149,927	\$149,927
14	ACBADMIN	81551	VICTIMS OF CRIME ACT		\$68,277	\$67,500	\$0	\$0	\$67,500	\$0	\$67,500	\$67,500
14	ACBADMIN	81552	TITLE III - E		\$132,386	\$131,914	\$0	\$6,310	\$138,224	\$34,556	\$138,224	\$131,914
14	ACBADMIN	81577	AREA AGENCY ON AGING ADMIN		\$7,401	\$7,299	\$0	\$6,699	\$13,998	\$1,941	\$13,998	\$7,299
14	ACBADMIN	81579	MADISON GAS GRANT		\$150,909	\$154,356	\$0	\$0	\$154,356	\$0	\$154,356	\$154,356
14	ACBADMIN	81625	BENEFIT SPECIALIST-MEDICARE		\$17,931	\$17,931	\$0	\$0	\$17,931	\$0	\$17,931	\$17,931
14	ACBADMIN	81400	MOBILITY MGMT GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$3,064,943	\$2,950,718	\$0	\$257,255	\$3,207,973	\$494,981	\$3,207,973	\$2,950,718

DEPARTMENT: Human Services
PROGRAM: Area Agency on Aging

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
14	ACBADMIN	80790	BASIC COUNTY ALLOCATION		\$122,448	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,448
14	ACBADMIN	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBADMIN	81000	CITY OF MAD-EXCEPTIONAL RIDERS		\$70,563	\$6,455	\$0	\$0	\$0	\$0	\$0	\$0	\$77,018
14	ACBADMIN	81002	OAA ELDER ABUSE		\$29,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,029
14	ACBADMIN	81015	S8521 TRANSPORTATION GRANT		\$596,109	\$39,601	(\$24,000)	\$0	\$0	\$0	\$0	\$0	\$611,710
14	ACBADMIN	81059	FALLS PREVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBADMIN	81061	AGING SHIP		\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
14	ACBADMIN	81160	EVIDENCE BASED PREVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBADMIN	81366	NCST GRANT		\$0	(\$8,552)	\$8,552	\$0	\$0	\$0	\$0	\$0	\$0
14	ACBADMIN	81370	CARE WISCONSIN REVENUE		\$0	\$0	\$197,000	\$0	\$0	\$0	\$0	\$0	\$197,000
14	ACBADMIN	81388	CHRONIC DISEASE SELF MANAGEMNT		\$0	(\$7,376)	\$36,060	\$0	\$0	\$0	\$0	\$0	\$28,684
14	ACBADMIN	81427	GREEN COUNTY		\$5,000	\$6,570	\$0	\$0	\$0	\$0	\$0	\$0	\$11,570
14	ACBADMIN	81530	TITLE III C-1		\$487,244	\$4,348	\$0	\$0	\$0	\$0	\$0	\$0	\$491,592
14	ACBADMIN	81533	SENIOR COMMUNITY SERV PROGRAM		\$13,702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,702
14	ACBADMIN	81534	TITLE III C-2		\$203,749	(\$9,368)	\$0	\$0	\$0	\$0	\$0	\$0	\$194,381
14	ACBADMIN	81535	NUTRITION DONATIONS		\$471,416	(\$19,006)	\$0	\$0	\$0	\$0	\$0	\$0	\$452,410
14	ACBADMIN	81536	TITLE III D		\$14,281	(\$603)	\$0	\$0	\$0	\$0	\$0	\$0	\$13,678
14	ACBADMIN	81537	BENEFIT SPECIALIST		\$55,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,710
14	ACBADMIN	81541	TRANSPORTATION DONATIONS		\$62,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,045
14	ACBADMIN	81544	TITLE III B		\$280,995	(\$21,232)	\$0	\$0	\$0	\$0	\$0	\$0	\$259,763
14	ACBADMIN	81546	LECK GRANT		\$9,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500
14	ACBADMIN	81549	U S D A		\$149,927	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149,927
14	ACBADMIN	81551	VICTIMS OF CRIME ACT		\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
14	ACBADMIN	81552	TITLE III - E		\$131,914	(\$11,447)	\$0	\$0	\$0	\$0	\$0	\$0	\$120,467
14	ACBADMIN	81577	AREA AGENCY ON AGING ADMIN		\$7,299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,299
14	ACBADMIN	81579	MADISON GAS GRANT		\$154,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,356
14	ACBADMIN	81625	BENEFIT SPECIALIST-MEDICARE		\$17,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,931
14	ACBADMIN	81400	MOBILITY MGMT GRANT		\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
TOTAL REVENUES					\$2,950,718	(\$1,110)	\$217,612	\$0	\$0	\$0	\$0	\$0	\$3,167,220