	Human Services		54	ſ	DANE COUNTY			Fund Name:	Human Service Fund
Prgm:	Aging & Disability Resource Cent	ter 3	304/59					Fund No:	2600
Mission:	The Mission of the ADRC is to s community services and long ter rights, dignity and preferences o	rm care options and	ilts with disabilitie: d by serving as th	s, their families ar e single entry poir	nd caregivers by nt for publicly fun	providing useful in ded long term care	nformation, assis e services while	stance and educ at all times resp	ation on ecting the
Descripti	ion: The ADRC welcomes the whole	community to an a	ttractive, accessib	ole, non-threatenir	ng facility. The A	NDRC serves elder	ly people and p	eople with disab	ilities
	regardless of their income, healt options, eligibility screening, ber provides reliable and objective in to make informed, cost-effective The ADRC identifies people at r follow up contacts with individua	nefits specialist serv nformation about a decisions about loo isk and with needs	vices, transition se broad range of co ng term care and and connect them	ervices for youth a community resource strives to delay or to needed service	approaching age es of interest to e r prevent the nee	18, and wellness/ elderly people and d for long term ca	prevention prog people with disa re services and/	ramming. The abilities. It enabl or public funding	ADRC les people g for them.
		Actual	Adopted	2012 Carry Forward	Board Transfers	Budget	2013 VTD	Estimated	Department
PROGR	AM EXPENSES	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
	AM EXPENSES nal Services	2012	2013	Forward	Transfers	As Modified	YTD	2013	Request
Person	AM EXPENSES nal Services ing Expenses	2012 \$361,083	2013 \$3,178,200		Transfers \$0	As Modified \$3,178,200		2013 \$3,178,200	Request \$3,399,300
Person Operat	nal Services	2012	2013	Forward \$0 \$0	Transfers	As Modified	YTD \$547,695 \$47,322	2013	Request \$3,399,300 \$498,600
Person Operat Contra	ing Expenses	2012 \$361,083 \$45,238 \$658,172 \$0	2013 \$3,178,200 \$478,600	Forward \$0	Transfers \$0 \$0	As Modified \$3,178,200 \$478,600	YTD \$547,695	2013 \$3,178,200 \$478,600	Request \$3,399,300 \$498,600 \$134,200
Person Operat Contra Operat TOTAL	nal Services ing Expenses ctual Services ing Capital	2012 \$361,083 \$45,238 \$658,172	2013 \$3,178,200 \$478,600 \$154,200	Forward \$0 \$66,037	Transfers \$0 \$0 \$0	As Modified \$3,178,200 \$478,600 \$220,237	YTD \$547,695 \$47,322 \$34,305	2013 \$3,178,200 \$478,600 \$220,237	Request \$3,399,300 \$498,600 \$134,200
Person Operat Contra Operat TOTAL PROGRA	nal Services ing Expenses ctual Services	2012 \$361,083 \$45,238 \$658,172 \$0 \$1,064,494	2013 \$3,178,200 \$478,600 \$154,200 \$0 \$3,811,000	Forward \$0 \$66,037 \$0 \$66,037	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037	YTD \$547,695 \$47,322 \$34,305 \$0 \$629,322	2013 \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037	Request \$3,399,300 \$498,600 \$134,200 \$0 \$4,032,100
Person Operat Contra Operat TOTAL PROGR/ Taxes	An Services ing Expenses ctual Services ing Capital AM REVENUE	2012 \$361,083 \$45,238 \$658,172 \$0 \$1,064,494 \$0	2013 \$3,178,200 \$478,600 \$154,200 \$0 \$3,811,000 \$0	Forward \$0 \$66,037 \$0 \$66,037 \$0 \$66,037	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037 \$0	YTD \$547,695 \$47,322 \$34,305 \$0 \$629,322 \$0	2013 \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037 \$0	Request \$3,399,300 \$498,600 \$134,200 \$0 \$4,032,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo	al Services ing Expenses ctual Services ing Capital AM REVENUE wernmental Revenue	2012 \$361,083 \$45,238 \$658,172 \$0 \$1,064,494 \$0 \$1,057,661	2013 \$3,178,200 \$478,600 \$154,200 \$0 \$3,811,000 \$3,811,000	Forward \$0 \$66,037 \$0 \$66,037 \$0 \$66,037 \$0 \$72,870	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037 \$0 \$3,883,870	YTD \$547,695 \$47,322 \$34,305 \$0 \$629,322 \$0 \$816,532	2013 \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037 \$0 \$3,883,870	Request \$3,399,300 \$498,600 \$134,200 \$134,200 \$4,032,100 \$4,032,100
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License	al Services ing Expenses ctual Services ing Capital AM REVENUE wernmental Revenue es & Permits	2012 \$361,083 \$45,238 \$658,172 \$0 \$1,064,494 \$0 \$1,057,661 \$0	2013 \$3,178,200 \$478,600 \$154,200 \$0 \$3,811,000 \$3,811,000 \$0	Forward \$0 \$66,037 \$0 \$66,037 \$0 \$66,037 \$0 \$72,870 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037 \$0 \$3,883,870 \$0 \$3,883,870 \$0	YTD \$547,695 \$47,322 \$34,305 \$0 \$629,322 \$0 \$816,532 \$0	2013 \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037 \$0 \$3,883,870 \$0 \$3,883,870 \$0	Request \$3,399,300 \$498,600 \$134,200 \$4,032,100 \$4,032,100 \$4,032,100 \$4,032,100 \$4,032,100
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines,	al Services ing Expenses ctual Services ing Capital AM REVENUE wernmental Revenue es & Permits Forfeits & Penalties	2012 \$361,083 \$45,238 \$658,172 \$0 \$1,064,494 \$0 \$1,057,661 \$0 \$0 \$0	2013 \$3,178,200 \$478,600 \$154,200 \$0 \$3,811,000 \$0 \$3,811,000 \$0 \$0 \$0	Forward \$0 \$66,037 \$0 \$66,037 \$0 \$66,037 \$0 \$0 \$72,870 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037 \$0 \$3,883,870 \$0 \$3,883,870 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	YTD \$547,695 \$47,322 \$34,305 \$0 \$629,322 \$0 \$816,532 \$0 \$0 \$0	2013 \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037 \$0 \$3,883,870 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$3,399,300 \$498,600 \$134,200 \$4,032,100 \$4,032,100 \$4,032,100 \$0 \$4,032,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public	An Services ing Expenses ctual Services ing Capital AM REVENUE wernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2012 \$361,083 \$45,238 \$658,172 \$0 \$1,064,494 \$0 \$1,057,661 \$0 \$0 \$0 \$0	2013 \$3,178,200 \$478,600 \$154,200 \$0 \$3,811,000 \$0 \$3,811,000 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$66,037 \$0 \$66,037 \$0 \$66,037 \$0 \$0 \$72,870 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037 \$0 \$3,883,870 \$0 \$3,883,870 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	YTD \$547,695 \$47,322 \$34,305 \$0 \$629,322 \$0 \$816,532 \$0 \$0 \$0 \$0 \$0	2013 \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037 \$0 \$3,883,870 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$3,399,300 \$498,600 \$134,200 \$4,032,100 \$4,032,100 \$4,032,100 \$0 \$4,032,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo	All Services ing Expenses ctual Services ing Capital AM REVENUE wernmental Revenue es & Permits Forfeits & Penalties Charges for Services wernmental Charge for Services	2012 \$361,083 \$45,238 \$658,172 \$0 \$1,064,494 \$0 \$1,057,661 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$3,178,200 \$478,600 \$154,200 \$0 \$3,811,000 \$0 \$3,811,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$66,037 \$0 \$66,037 \$0 \$66,037 \$0 \$0 \$72,870 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037 \$0 \$3,883,870 \$0 \$3,883,870 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	YTD \$547,695 \$47,322 \$34,305 \$0 \$629,322 \$0 \$816,532 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037 \$0 \$3,883,870 \$0 \$3,883,870 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$3,399,300 \$498,600 \$134,200 \$4,032,100 \$4,032,100 \$4,032,100 \$0 \$4,032,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo Miscell	al Services ing Expenses ctual Services ing Capital AM REVENUE wernmental Revenue es & Permits Forfeits & Penalties Charges for Services wernmental Charge for Services laneous	2012 \$361,083 \$45,238 \$658,172 \$0 \$1,064,494 \$0 \$1,057,661 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$3,178,200 \$478,600 \$154,200 \$0 \$3,811,000 \$0 \$3,811,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$66,037 \$0 \$66,037 \$0 \$66,037 \$0 \$0 \$72,870 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037 \$0 \$3,883,870 \$0 \$3,883,870 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	YTD \$547,695 \$47,322 \$34,305 \$0 \$629,322 \$0 \$816,532 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037 \$0 \$3,883,870 \$0 \$3,883,870 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$3,399,300 \$498,600 \$134,200 \$4,032,100 \$4,032,100 \$4,032,100 \$0 \$4,032,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo Miscell Other F	All Services ing Expenses ctual Services ing Capital AM REVENUE wernmental Revenue es & Permits Forfeits & Penalties Charges for Services wernmental Charge for Services	2012 \$361,083 \$45,238 \$658,172 \$0 \$1,064,494 \$0 \$1,057,661 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$3,178,200 \$478,600 \$154,200 \$0 \$3,811,000 \$0 \$3,811,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$66,037 \$0 \$66,037 \$0 \$66,037 \$0 \$0 \$72,870 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037 \$0 \$3,883,870 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	YTD \$547,695 \$47,322 \$34,305 \$0 \$629,322 \$0 \$816,532 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037 \$0 \$3,883,870 \$0 \$3,883,870 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$3,399,300 \$498,600 \$134,200 \$4,032,100 \$4,032,100 \$0 \$4,032,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo Miscell Other F TOTAL	al Services ing Expenses ctual Services ing Capital AM REVENUE wernmental Revenue es & Permits Forfeits & Penalties Charges for Services wernmental Charge for Services laneous Financing Sources	2012 \$361,083 \$45,238 \$658,172 \$0 \$1,064,494 \$0 \$1,057,661 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$3,178,200 \$478,600 \$154,200 \$0 \$3,811,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$66,037 \$0 \$66,037 \$0 \$66,037 \$0 \$0 \$72,870 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037 \$0 \$3,883,870 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	YTD \$547,695 \$47,322 \$34,305 \$0 \$629,322 \$0 \$816,532 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037 \$0 \$3,883,870 \$0 \$3,883,870 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$3,399,300 \$498,600 \$134,200 \$4,032,100 \$4,032,100 \$4,032,100 \$0 \$4,032,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo Miscell Other F	al Services ing Expenses ctual Services ing Capital AM REVENUE es & Permits Forfeits & Penalties Charges for Services wernmental Charge for Services laneous Financing Sources E OVER/(UNDER) EXPENSES	2012 \$361,083 \$45,238 \$658,172 \$0 \$1,064,494 \$0 \$1,057,661 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$3,178,200 \$478,600 \$154,200 \$0 \$3,811,000 \$0 \$3,811,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$66,037 \$0 \$66,037 \$0 \$66,037 \$0 \$0 \$72,870 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037 \$0 \$3,883,870 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	YTD \$547,695 \$47,322 \$34,305 \$0 \$629,322 \$0 \$816,532 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$3,178,200 \$478,600 \$220,237 \$0 \$3,877,037 \$0 \$3,883,870 \$0 \$3,883,870 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$3,399,300 \$498,600 \$134,200 \$4,032,100 \$4,032,100 \$4,032,100 \$ \$4,032,100 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

	Human Services									Human Service Fun
Prgm:	Aging & Disability Resource Cente		304/59 Fund No.:							2600
DI#		2014	01	02	03	t Decision Item 04	05	06	07	2014 Requested
	M EXPENSES	Base	UI	02	03	04	05	00	07	Budget
	al Services	\$3,500,400	\$0	(\$101,100)	\$0	\$0	\$0	\$0	\$0	\$3,399,300
	ng Expenses	\$478,600	\$0 \$0	(\$101,100) \$20,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$498,600
	tual Services	\$154,200	\$0 \$0	(\$20,000)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$134,200
	ng Capital	\$0	\$0 \$0	(\$20,000) \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
TOTAL	ig oupliai	\$4,133,200	\$0	(\$101,100)	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$4,032,100
-	M REVENUE	φ-ι, 100,200	ψŪ	(\$101,100)	ψ0	ψŪ	ψ0	ψυ	φο	φ4,002,100
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	vernmental Revenue	\$3,811,000	\$0	\$221,100	\$0	\$0	\$0	\$0	\$0	\$4,032,100
	es & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, F	Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public C	Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergov	vernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscella	aneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	inancing Sources	\$0 \$3,811,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	TOTAL		\$0	\$221,100	\$0	\$0	\$0	\$0	\$0	\$4,032,100
REVENUE	OVER/(UNDER) EXPENSES	(\$322,200)	\$0	\$322,200	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. ST	AFF	47.000	0.000	(1.500)	0.000	0.000	0.000	0.000	0.000	45.500
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE Expenses Revenue								Revenue Over/(Under) Expenses		
DI #	2014 BUDGET BASE HUMS-ADRC-1	THERE IS NO DEC						\$4,133,200	\$3,811,000	(\$322,200
DEPT								\$0	\$0	\$0
EXEC										\$0
										μ φυ
ADOPTED										\$0
			NET DI #	HUMS-ADRC-1			I	\$0	\$0	\$0
L								φ	δU	<u>۵</u> ۵
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reverue. ADC costs are fully covered by ADRC reverue. This change is a technical adjustment to offset the 2014 base increase of \$322,200 GPR for ADRC staff salary and benefits. EXEC	Dept: Prgm:	Human Services54Aging & Disability Resource Center304/59			Fund Name: Fund No.:	Human Service Fund 2600
DEPT       This decision time reflects an expanditure reduction of (\$101.100), which consists of (\$322.200) GPR and \$221.100 \$322.100 \$322.200         increase of \$322.200 GPR for ADRC staff salary and benefits.       Image: Salary and benefits.         EXEC       Image: Salary and benefits.         ADOPTED       Image: Salary and benefits.         NET DI #       HUMS-ADRC-2         (\$101,100)       \$221,100         \$322.200       GPR for ADRC staff salary and benefits.         EXEC       Image: Salary and benefits.         ADOPTED       Image: Salary and benefits.         NET DI #       HUMS-ADRC-2         (\$101,100)       \$221,100         \$322.200       GPR for ADRC staff salary and benefits.         EXEC       Image: Salary and benefits.         ADOPTED       Image: Salary and benefits.         Image: Salary and benefits.       Salary and benefits.         Image: Salary and benefits. <th></th> <th></th> <th>Exp</th> <th>enses</th> <th>Revenue</th> <th>Over/(Under)</th>			Exp	enses	Revenue	Over/(Under)
ADOPTED		This decision item reflects an expenditure reduction of (\$101,100), which consists of (\$322,200) GPR and \$221,100 ADRC revenue. ADRC costs are fully covered by ADRC revenue. This change is a technical adjustment to offset the 2014 base	(\$	\$101,100)	\$221,100	\$322,200
NET DI # HUMS-ADRC-2 (\$101,100)] \$221,100 \$322.20	EXEC					\$0
	ADOPTED					\$0
		NET DI # HUMS-ADRC-2	(\$	\$101,100)	\$221,100	\$322,200
2014 REQUESTED BUDGET \$4,032,100 \$4,032,100 \$0						
		2014 REQUESTED BUDGET	\$4	,032,100	\$4,032,100	\$0