

DEPARTMENT: Human Services
PROGRAM: Mental Health

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD		EXPENDITURES	EXPENDITURES	
					2014	2014		ACTIONS	BUDGET	YTD	TOTAL	
15	ACFACCCS	AAYAAA	SALARIES AND WAGES		\$143,058	\$156,900	\$0	\$0	\$156,900	\$40,229	\$156,900	\$169,100
15	ACFACCCS	AAYMAA	RETIREMENT FUND		\$16,004	\$12,900	\$0	\$0	\$12,900	\$3,313	\$12,900	\$13,600
15	ACFACCCS	AAYPAA	SOCIAL SECURITY		\$11,272	\$12,000	\$0	\$0	\$12,000	\$3,190	\$12,000	\$13,000
15	ACFACCCS	AAYSAA	HEALTH		\$45,182	\$47,700	\$0	\$0	\$47,700	\$12,843	\$47,700	\$41,800
15	ACFACCCS	AAZBAA	DENTAL		\$4,556	\$4,800	\$0	\$0	\$4,800	\$1,186	\$4,800	\$4,900
15	ACFACCCS	AAZHAA	DISABILITY INSURANCE		\$207	\$500	\$0	\$0	\$500	\$109	\$500	\$500
15	ACFACCCS	AAZKAA	LIFE INSURANCE		\$21	\$100	\$0	\$0	\$100	\$5	\$100	\$100
15	ACFACCCS	AAZQAA	WORKERS COMPENSATION		\$1,500	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
15	ACFACCCS	AAZXAA	SALARY SAVINGS		\$0	(\$3,200)	\$0	\$0	(\$3,200)	\$0	(\$3,200)	(\$3,400)
15	ACFACCP	CICEAA	COURT ORDERED EVALUATIONS		\$543,382	\$534,382	\$0	\$0	\$534,382	\$178,127	\$534,382	\$534,382
15	ACFACLSS	OROSAA	OUTREACH OFF THE SQUARE CLUB		\$29,606	\$29,606	\$0	\$0	\$29,606	\$7,402	\$29,606	\$29,606
15	ACFACMHC	AMAPAA	SYSTEMS MANAGEMENT - ASIAN		\$110,868	\$110,868	\$0	\$0	\$110,868	\$36,956	\$110,868	\$110,868
15	ACFACMHC	CZMSAA	MOBILE OUTREACH SENIORS -		\$390,736	\$390,736	\$0	\$0	\$390,736	\$126,079	\$390,736	\$390,736
15	ACFACPLT	ORTHAA	OUTREACH		\$26,127	\$26,127	\$0	\$0	\$26,127	\$8,709	\$26,127	\$26,127
15	ACFACSOR	IRDRAA	DRUG INFORMATION & REFERRAL		\$210,278	\$260,278	\$0	\$0	\$260,278	\$80,093	\$260,278	\$260,278
15	ACFACTEL	AMRXAA	CRX SYSTEM MANAGEMENT		\$40,000	\$40,000	\$0	\$0	\$40,000	\$13,333	\$40,000	\$40,000
15	ACFACYWC	ORORAA	OUTREACH		\$23,993	\$23,993	\$0	\$0	\$23,993	\$7,998	\$23,993	\$23,993
15	ACFCLCPI	CMCTAA	CIT CASE MANAGEMENT		\$198,995	\$300,000	\$0	\$0	\$300,000	\$69,972	\$300,000	\$300,000
15	ACFCLMHC	AMKAAA	KAJSAIB HOUSE		\$547,856	\$510,056	\$0	\$0	\$510,056	\$127,514	\$510,056	\$510,056
15	ACFCLMHC	CMYHAA	YAHARA HOUSE CASE MGMT		\$130,156	\$130,156	\$0	\$0	\$130,156	\$43,385	\$130,156	\$130,156
15	ACFCLMHC	CZMUAA	MEDICAL SERVICES UNIT - COU/TH		\$495,164	\$495,164	\$0	\$0	\$495,164	\$165,055	\$495,164	\$495,164
15	ACFCLRFP	RSRDAA	RECOVERY DANE CRS		\$0	\$131,666	\$0	\$0	\$131,666	\$0	\$131,666	\$131,666
15	ACFCLSOR	AMSOAA	SOAR MAPP FUND		\$0	\$6,000	\$0	\$0	\$6,000	\$2,000	\$6,000	\$6,000
15	ACFCLSOR	CMCMAA	CASE MANAGEMENT		\$322,406	\$331,675	\$0	\$0	\$331,675	\$101,978	\$331,675	\$331,675
15	ACFCLSOR	CZSRAA	SOAR C/TR		\$59,895	\$59,895	\$0	\$0	\$59,895	\$19,965	\$59,895	\$59,895
15	ACFCLSOR	RSCMAA	SOAR CRS		\$31,928	\$42,621	\$0	\$0	\$42,621	\$10,847	\$42,621	\$42,621
15	ACFCLSOR	RSRDAA	RECOVERY DANE CRS		\$3,961	\$10,100	\$0	\$0	\$10,100	\$4,262	\$10,100	\$10,100
15	ACFCLTEL	CMCTAA	CIT CASE MANAGEMENT		\$424,440	\$424,440	\$0	\$0	\$424,440	\$116,458	\$424,440	\$424,440
15	ACFCLTEL	IZCTAA	CIT ADULTS AT RISK		\$59,516	\$62,103	\$0	\$0	\$62,103	\$20,701	\$62,103	\$62,103
15	ACFCLWIT	CMWTA	WIT CASE MANAGEMENT		\$5,312	\$5,312	\$0	\$0	\$5,312	\$1,771	\$5,312	\$5,312
15	ACFCRGWI	BZJMAA	JAMESTOWN CBRF		\$277,012	\$277,012	\$0	\$0	\$277,012	\$92,937	\$277,012	\$277,012
15	ACFCRGWI	BZNPAA	NORTHPORT CBRF		\$239,312	\$239,312	\$0	\$0	\$239,312	\$80,537	\$239,312	\$239,312
15	ACFCRGWI	BZOSAA	OFF SHORE CBRF		\$298,787	\$298,787	\$0	\$0	\$298,787	\$100,296	\$298,787	\$298,787
15	ACFCRHII	AMHMAA	HOUSING SYSTEM MANAGEMENT		\$787,888	\$838,013	\$0	\$0	\$838,013	\$260,547	\$838,013	\$838,013
15	ACFCRLSS	AILSAA	ADULT FAMILY HOME BETHEL		\$71,647	\$50,579	\$0	\$0	\$50,579	\$16,926	\$50,579	\$50,579
15	ACFCRLSS	BCPSAA	CBRF - PARKSIDE		\$6,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACFCRMHC	BCMHA	MENTAL HEALTH CTR-DIVRSION FAC		\$831,416	\$823,366	\$0	\$0	\$823,366	\$274,455	\$823,366	\$823,366
15	ACFCRSDN	AZIPAA	INDIVIDUAL PAYMENTS - AFH		\$2,725,462	\$2,389,539	\$0	\$0	\$2,389,539	\$884,332	\$2,389,539	\$2,389,539
15	ACFCRSDN	CCSIAA	CCS IMPLEMENTATION		\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
15	ACFCRSDN	CVIPAA	INPATIENT/CRISIS DIVERSION		\$222,369	\$203,789	\$0	\$0	\$203,789	\$67,930	\$203,789	\$203,789
15	ACFCRSDN	IPCHAA	CHP/ISTC INDIVIDUAL PAYMENTS		\$1,062,815	\$1,080,084	\$0	\$0	\$1,080,084	\$277,008	\$1,080,084	\$1,080,084
15	ACFCRSDN	PLCAAA	CLOTHING & PERSONAL ALLOW.		\$63,191	\$98,000	\$0	\$0	\$98,000	\$16,798	\$98,000	\$98,000
15	ACFCRTEL	BCTEAA	TELLURIAN UCAN-DIVERSION FACIL		\$831,416	\$823,366	\$0	\$0	\$823,366	\$274,455	\$823,366	\$823,366
15	ACFCRTEL	BZAWAA	CBRF - ACEWOOD		\$401,277	\$401,277	\$0	\$0	\$401,277	\$104,504	\$401,277	\$401,277
15	ACFCRTEL	BZCRAA	CBRF - CRAWFORD		\$279,802	\$297,019	\$0	\$0	\$297,019	\$99,806	\$297,019	\$297,019
15	ACFCRWIT	BHWHAA	WIT HALFWAY HOUSE		\$243,362	\$290,362	\$0	\$0	\$290,362	\$96,787	\$290,362	\$290,362
15	ACFCRWIT	SDCHAA	CORNER HOUSE		\$83,488	\$83,488	\$0	\$0	\$83,488	\$27,829	\$83,488	\$83,488
15	ACFCSDAI	ARLSAA	DAIS LEGAL SERVICES		\$89,589	\$89,589	\$0	\$0	\$89,589	\$29,863	\$89,589	\$89,589
15	ACFCSDAI	CVCHAA	CRISIS HOUSING		\$25,000	\$25,000	\$0	\$0	\$25,000	\$2,140	\$25,000	\$25,000
15	ACFCSDAI	CVDCAA	DAIS CRISIS INTERVENTION		\$125,152	\$125,152	\$0	\$0	\$125,152	\$41,751	\$125,152	\$125,152
15	ACFCSDAI	ORDVAA	LATER LIFE		\$8,351	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACFCSERA	AMBSAA	BENEFITS SPECIALIST RFP		\$107,800	\$107,800	\$0	\$0	\$107,800	\$35,933	\$107,800	\$107,800
15	ACFCSMHC	CSCPAA	MHC-CSP (GW,CS,BSH)		\$2,960,192	\$2,958,950	\$0	\$0	\$2,958,950	\$985,483	\$2,958,950	\$2,958,950
15	ACFCSMMH	CSATAA	PROGRAM OF ASSERTIVE COMM TRI		\$1,800,000	\$1,965,846	\$0	\$0	\$1,965,846	\$145,000	\$1,965,846	\$1,965,846
15	ACFCSPLT	BCSRAA	SCHOOL ROAD CBRF		\$58,180	\$60,000	\$0	\$0	\$60,000	\$25,588	\$60,000	\$60,000

DEPARTMENT: Human Services
PROGRAM: Mental Health

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2014		ACTIONS	BUDGET	YTD	TOTAL	
15	ACFCSRCC	CVCPAA	CHILD PROTECTION		\$42,071	\$42,071	\$0	\$0	\$42,071	\$14,024	\$42,071	\$42,071
15	ACFCSTBD	LWBDAA	LIVING WAGE TBD		\$25	\$16,733	\$0	\$0	\$16,733	\$0	\$16,733	\$16,733
15	ACFCSTEL	BZAPAA	THP APARTMENTS		\$240,877	\$240,877	\$0	\$0	\$240,877	\$140,512	\$240,877	\$240,877
15	ACFCSUPP	MISCAA	MISCELLANEOUS EXPENSE		\$4,254	\$18,480	\$0	\$0	\$18,480	\$770	\$18,480	\$18,480
15	ACFCTMHC	CMMUAA	MHC MSU CITR		\$424,427	\$424,427	\$0	\$0	\$424,427	\$141,476	\$424,427	\$424,427
15	ACFCTMHC	CTRBA	RESOURCE BRIDGE		\$300,000	\$300,000	\$0	\$0	\$300,000	\$83,331	\$300,000	\$300,000
15	ACFCTMHC	CVEUAA	EMERG SERV UNIT - CRISIS INTER		\$1,526,394	\$1,633,897	\$0	\$0	\$1,633,897	\$544,632	\$1,633,897	\$1,633,897
15	ACFCTMHC	DMDSAA	YAHARA HOUSE DAY SVCS		\$658,554	\$691,735	\$0	\$0	\$691,735	\$223,912	\$691,735	\$691,735
15	ACFCTRCC	CVCIAA	CRISIS INTERVENTION		\$53,534	\$53,534	\$0	\$0	\$53,534	\$17,845	\$53,534	\$53,534
15	ACFCTRCC	CVISAA	ADULT INCEST SERVICES		\$20,188	\$20,188	\$0	\$0	\$20,188	\$6,729	\$20,188	\$20,188
15	ACFCTSOR	CTSRRA	RECOVERY DANE C/TR		\$60,000	\$60,000	\$0	\$0	\$60,000	\$20,000	\$60,000	\$60,000
15	ACFCTTEL	CZPCAA	PSYCHIATRIC CONSULTANT		\$30,658	\$30,658	\$0	\$0	\$30,658	\$10,219	\$30,658	\$30,658
15	ACFIIDCO	INMDAA	MENDOTA INPATIENT		\$65,809	\$53,700	\$0	\$0	\$53,700	\$37,800	\$53,700	\$53,700
15	ACFIIMHI	INIPAA	HOSPITAL INPATIENT		\$182,800	\$118,900	\$0	\$0	\$118,900	\$9,600	\$118,900	\$118,900
15	ACFIIMMH	INMDAA	MENDOTA INPATIENT		\$1,912,133	\$1,629,625	\$0	\$0	\$1,629,625	(\$117,422)	\$1,629,625	\$1,629,625
15	ACFIIMYO	INCHAA	MAYO-ROGERS - INPATIENT		\$0	\$0	\$0	\$25,000	\$25,000	\$0	\$25,000	\$0
15	ACFIINST	INPFAA	PHYSICIAN FEES - INPATIENT		\$41,900	\$41,900	\$0	(\$37,200)	\$4,700	\$1,275	\$4,700	\$41,900
15	ACFIIROG	INCHAA	MAYO-ROGERS - INPATIENT		\$0	\$0	\$0	\$25,000	\$25,000	\$0	\$25,000	\$0
15	ACFIISMH	INSMMA	ST MARY'S INPATIENT		\$200,852	\$140,200	\$0	(\$12,800)	\$127,400	\$32,160	\$127,400	\$140,200
15	ACFIITMP	INMDAA	MENDOTA INPATIENT		\$93,365	\$142,425	\$0	\$0	\$142,425	\$15,714	\$142,425	\$142,425
15	ACFIUWH	INUWAA	UW HOSP INPATIENT		\$221,000	\$99,800	\$0	\$0	\$99,800	\$0	\$99,800	\$99,800
15	ACFSECSU	SESEAA	SUPPORTED EMPLOYMENT		\$152,747	\$159,817	\$0	\$0	\$159,817	\$50,689	\$159,817	\$159,817
15	ACFSEMHC	SEYHAA	SUPPORTED EMPLOYMENT - YH		\$60,820	\$60,820	\$0	\$0	\$60,820	\$19,440	\$60,820	\$60,820
15	ACFWRCSU	PVFBA	FACILITY BASED WORK		\$101,791	\$110,380	\$0	\$0	\$110,380	\$33,699	\$110,380	\$110,380
15	ACFWROPI	PVWRAA	MH WORK RELATED SERVICE		\$58,594	\$58,594	\$0	\$0	\$58,594	\$14,648	\$58,594	\$58,594
15	ACFSHREM	SDMHAA	RESIDENTIAL SUPPORT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$23,929,680	\$23,883,969	\$0	\$0	\$23,883,969	\$6,445,439	\$23,883,969	\$23,891,869

DEPARTMENT: Human Services
PROGRAM: Mental Health

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
15	ACFACCCS	AAAYAA	SALARIES AND WAGES		\$169,100	\$0	\$47,100	\$0	\$0	\$0	\$0	\$0	\$216,200
15	ACFACCCS	AAAYMAA	RETIREMENT FUND		\$13,600	\$0	\$3,800	\$0	\$0	\$0	\$0	\$0	\$17,400
15	ACFACCCS	AAYPAA	SOCIAL SECURITY		\$13,000	\$0	\$3,600	\$0	\$0	\$0	\$0	\$0	\$16,600
15	ACFACCCS	AAYSAA	HEALTH		\$41,800	\$0	\$17,200	\$0	\$0	\$0	\$0	\$0	\$59,000
15	ACFACCCS	AAZBAA	DENTAL		\$4,900	\$0	\$1,600	\$0	\$0	\$0	\$0	\$0	\$6,500
15	ACFACCCS	AAZHAA	DISABILITY INSURANCE		\$500	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$600
15	ACFACCCS	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
15	ACFACCCS	AAZQAA	WORKERS COMPENSATION		\$2,000	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$2,100
15	ACFACCCS	AAZXAA	SALARY SAVINGS		(\$3,400)	\$0	(\$900)	\$0	\$0	\$0	\$0	\$0	(\$4,300)
15	ACFACCP	CICEAA	COURT ORDERED EVALUATIONS		\$534,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$534,382
15	ACFACLSS	OROSAA	OUTREACH OFF THE SQUARE CLUB		\$29,606	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,606
15	ACFACMHC	AMAPAA	SYSTEMS MANAGEMENT - ASIAN		\$110,868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,868
15	ACFACMHC	CZMSAA	MOBILE OUTREACH SENIORS -		\$390,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390,736
15	ACFACPLT	ORTHAA	OUTREACH		\$26,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,127
15	ACFACSOR	IRDRAA	DRUG INFORMATION & REFERRAL		\$260,278	(\$92,003)	\$0	\$0	\$0	\$0	\$0	\$0	\$168,275
15	ACFACTEL	AMRXAA	CRX SYSTEM MANAGEMENT		\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
15	ACFACYWC	ORORAA	OUTREACH		\$23,993	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,993
15	ACFCLCPI	CMCTAA	CIT CASE MANAGEMENT		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
15	ACFCLMHC	AMKAAA	KAJSAIB HOUSE		\$510,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$510,056
15	ACFCLMHC	CMYHAA	YAHARA HOUSE CASE MGMT		\$130,156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,156
15	ACFCLMHC	CZMUAA	MEDICAL SERVICES UNIT - COU/TH		\$495,164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495,164
15	ACFCLRFP	RSRDAA	RECOVERY DANE CRS		\$131,666	\$0	(\$131,666)	\$0	\$0	\$0	\$0	\$0	\$0
15	ACFCLSOR	AMS0AA	SOAR MAPP FUND		\$6,000	(\$6,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACFCLSOR	CMCMAA	CASE MANAGEMENT		\$331,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$331,675
15	ACFCLSOR	CZSRAA	SOAR C/TR		\$59,895	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,895
15	ACFCLSOR	RSCMAA	SOAR CRS		\$42,621	\$49,382	\$0	\$0	\$0	\$0	\$0	\$0	\$92,003
15	ACFCLSOR	RSRDAA	RECOVERY DANE CRS		\$10,100	\$62,621	\$0	\$0	\$0	\$0	\$0	\$0	\$72,721
15	ACFCLTEL	CMCTAA	CIT CASE MANAGEMENT		\$424,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$424,440
15	ACFCLTEL	IZCTAA	CIT ADULTS AT RISK		\$62,103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,103
15	ACFCLWIT	CMWTAA	WIT CASE MANAGEMENT		\$5,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,312
15	ACFCRGWI	BZJMAA	JAMESTOWN CBRF		\$277,012	\$0	\$1,800	\$0	\$0	\$0	\$0	\$0	\$278,812
15	ACFCRGWI	BZNPAA	NORTHPORT CBRF		\$239,312	\$0	\$2,300	\$0	\$0	\$0	\$0	\$0	\$241,612
15	ACFCRGWI	BZOSAA	OFF SHORE CBRF		\$298,787	\$0	\$2,100	\$0	\$0	\$0	\$0	\$0	\$300,887
15	ACFCRHII	AMHMMA	HOUSING SYSTEM MANAGEMENT		\$838,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$838,013
15	ACFCRLSS	AILSAA	ADULT FAMILY HOME BETHEL		\$50,579	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$50,779
15	ACFCRLSS	BCPSAA	CBRF - PARKSIDE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACFCRMHC	BCMHA	MENTAL HEALTH CTR-DIVRSION FAC		\$823,366	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$773,366
15	ACFCRSDN	AZIPAA	INDIVIDUAL PAYMENTS - AFH		\$2,389,539	\$43,800	\$159,666	\$0	\$0	\$0	\$0	\$0	\$2,593,005
15	ACFCRSDN	CCSIAA	CCS IMPLEMENTATION		\$50,000	\$135,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$135,000
15	ACFCRSDN	CVIPAA	INPATIENT/CRISIS DIVERSION		\$203,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203,789
15	ACFCRSDN	IPCHAA	CHP/ISTC INDIVIDUAL PAYMENTS		\$1,080,084	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,086,084
15	ACFCRSDN	PLCAAA	CLOTHING & PERSONAL ALLOW.		\$98,000	\$0	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$78,000
15	ACFCRTEL	BCTEAA	TELLURIAN UCAN-DIVERSION FACIL		\$823,366	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$773,366
15	ACFCRTEL	BZAWAA	CBRF - ACEWOOD		\$401,277	\$0	\$1,300	\$0	\$0	\$0	\$0	\$0	\$402,577
15	ACFCRTEL	BZCRAA	CBRF - CRAWFORD		\$297,019	\$0	\$2,400	\$0	\$0	\$0	\$0	\$0	\$299,419
15	ACFCRWIT	BHWHAA	WIT HALFWAY HOUSE		\$290,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$290,362
15	ACFCRWIT	SDCHAA	CORNER HOUSE		\$83,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,488
15	ACFCSDAI	ARLSAA	DAIS LEGAL SERVICES		\$89,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,589
15	ACFCSDAI	CVCHAA	CRISIS HOUSING		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
15	ACFCSDAI	CVDCAA	DAIS CRISIS INTERVENTION		\$125,152	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$125,252
15	ACFCSDAI	ORDVAA	LATER LIFE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACFCSERA	AMBSAA	BENEFITS SPECIALIST RFP		\$107,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,800
15	ACFCSMHC	CSCPAA	MHC-CSP (GW,CS,BSH)		\$2,958,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,958,950
15	ACFCSMMH	CSATAA	PROGRAM OF ASSERTIVE COMM TRM		\$1,965,846	\$0	(\$78,578)	\$0	\$0	\$0	\$0	\$0	\$1,887,268
15	ACFCSPLT	BCSRAA	SCHOOL ROAD CBRF		\$60,000	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$72,000
15	ACFCSRCC	CVCPAA	CHILD PROTECTION		\$42,071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,071
15	ACFCSTBD	LWBDA	LIVING WAGE TBD		\$16,733	(\$6,533)	(\$10,200)	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Human Services
PROGRAM: Mental Health

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
15	ACFCSTEL	BZAPAA	THP APARTMENTS		\$240,877	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,877
15	ACFCSUPP	MISCAA	MISCELLANEOUS EXPENSE		\$18,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,480
15	ACFCTMHC	CMMUAA	MHC MSU CITR		\$424,427	(\$60,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$364,427
15	ACFCTMHC	CTRBA	RESOURCE BRIDGE		\$300,000	\$0	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$260,000
15	ACFCTMHC	CVEUAA	EMERG SERV UNIT - CRISIS INTER		\$1,633,897	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,633,897
15	ACFCTMHC	DMDSAA	YAHARA HOUSE DAY SVCS		\$691,735	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$686,735
15	ACFCTRCC	CVCIAA	CRISIS INTERVENTION		\$53,534	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,534
15	ACFCTRCC	CVISAA	ADULT INCEST SERVICES		\$20,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,188
15	ACFCTSOR	CTSRAA	RECOVERY DANE C/TR		\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
15	ACFCTTEL	CZPCAA	PSYCHIATRIC CONSULTANT		\$30,658	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,658
15	ACFIIDCO	INMDAA	MENDOTA INPATIENT		\$53,700	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$153,700
15	ACFIIMHI	INIPAA	HOSPITAL INPATIENT		\$118,900	\$0	(\$15,900)	\$0	\$0	\$0	\$0	\$0	\$103,000
15	ACFIIMMH	INMDAA	MENDOTA INPATIENT		\$1,629,625	\$64,395	\$0	\$0	\$0	\$0	\$0	\$0	\$1,694,020
15	ACFIIMYO	INCHAA	MAYO-ROGERS - INPATIENT		\$0	(\$25,000)	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
15	ACFIINST	INPFAA	PHYSICIAN FEES - INPATIENT		\$41,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,900
15	ACFIIROG	INCHAA	MAYO-ROGERS - INPATIENT		\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
15	ACFIISMH	INSMAA	ST MARY'S INPATIENT		\$140,200	\$0	(\$37,200)	\$0	\$0	\$0	\$0	\$0	\$103,000
15	ACFIITMP	INMDAA	MENDOTA INPATIENT		\$142,425	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$42,425
15	ACFIUWH	INUWAA	UW HOSP INPATIENT		\$99,800	\$0	\$3,100	\$0	\$0	\$0	\$0	\$0	\$102,900
15	ACFSECSU	SESEAA	SUPPORTED EMPLOYMENT		\$159,817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,817
15	ACFSEMHC	SEYHAA	SUPPORTED EMPLOYMENT - YH		\$60,820	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$65,820
15	ACFWRCSU	PVFBAA	FACILITY BASED WORK		\$110,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,380
15	ACFWROPI	PVWRAA	MH WORK RELATED SERVICE		\$58,594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,594
15	ACFSHREM	SDMHAA	RESIDENTIAL SUPPORT		\$0	\$0	\$158,578	\$0	\$0	\$0	\$0	\$0	\$158,578
TOTAL EXPENDITURES					\$23,891,869	\$151,662	\$82,600	\$0	\$0	\$0	\$0	\$0	\$24,126,131

DEPARTMENT: Human Services
PROGRAM: Mental Health

YR	ORG CODE	OBJECT CODE	DESCRIPTION	ADOPTED BUDGET			2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
				2013 REVENUES	2014 BUDGET	2013 CARRYFORWRD					
15	ACFMHLTH	80790	BASIC COUNTY ALLOCATION	\$2,550,683	\$3,839,049	\$0	\$0	\$3,839,049	\$871,809	\$3,839,049	\$3,839,049
15	ACFMHLTH	80795	WIMCR PMT FOR COMMUNITY AIDS	\$1,351,018	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACFMHLTH	80816	AODA BLOCK GRANT	\$62,000	\$62,000	\$0	\$0	\$62,000	\$19,321	\$62,000	\$62,000
15	ACFMHLTH	80830	MENTAL HEALTH BLOCK GRANT	\$95,097	\$95,100	\$0	\$0	\$95,100	\$31,700	\$95,100	\$95,100
15	ACFMHLTH	80840	SSI - DEVELOP DISABLED	\$1,469,882	\$0	\$0	\$0	\$0	\$582,355	\$0	\$0
15	ACFMHLTH	80870	SSI - MH	\$0	\$1,397,216	\$0	\$0	\$1,397,216	\$0	\$1,397,216	\$1,397,216
15	ACFMHLTH	80996	CIP 1B	\$56,569	\$58,588	\$0	\$0	\$58,588	\$9,099	\$58,588	\$58,588
15	ACFMHLTH	80998	COMMUNITY OPTIONS PROGRAM	\$978,618	\$954,500	\$0	\$0	\$954,500	\$318,436	\$954,500	\$954,500
15	ACFMHLTH	80999	CIP II	\$417,824	\$618,719	\$0	\$0	\$618,719	\$227,174	\$618,719	\$618,719
15	ACFMHLTH	81051	CRS-MA	\$504,768	\$689,700	\$0	\$7,900	\$697,600	\$198,560	\$697,600	\$689,700
15	ACFMHLTH	81052	MH MATCHING	\$220,215	\$220,215	\$0	\$0	\$220,215	\$0	\$220,215	\$220,215
15	ACFMHLTH	81377	MA IN HOME TREATMENT	\$44,924	\$83,007	\$0	\$0	\$83,007	\$6,330	\$83,007	\$83,007
15	ACFMHLTH	81381	MA-CSP	\$2,276,992	\$2,453,040	\$0	\$0	\$2,453,040	\$651,210	\$2,453,040	\$2,453,040
15	ACFMHLTH	81408	MMHI-PACT	\$107,399	\$174,535	\$0	\$0	\$174,535	\$0	\$174,535	\$174,535
15	ACFMHLTH	81430	MA CASE MANAGEMENT	\$141,896	\$191,500	\$0	\$2,100	\$193,600	\$58,486	\$193,600	\$191,500
15	ACFMHLTH	81435	MA PERSONAL CARE	\$25,038	\$0	\$0	\$0	\$0	\$5,684	\$0	\$0
15	ACFMHLTH	81439	MA CRISIS INTERVENTION REVENUE	\$5,509,044	\$5,357,301	\$0	(\$10,000)	\$5,347,301	\$2,015,044	\$5,347,301	\$5,357,301
15	ACFMHLTH	81514	MACSDRB	\$149,264	\$108,900	\$0	\$0	\$108,900	\$0	\$108,900	\$108,900
15	ACFMHLTH	81529	COP W	\$430,436	\$473,535	\$0	\$0	\$473,535	\$151,580	\$473,535	\$473,535
15	ACFMHLTH	81543	OBRA - RELOCATION	\$89,694	\$89,694	\$0	\$0	\$89,694	\$22,424	\$89,694	\$89,694
15	ACFMHLTH	81550	SHELTER PLUS CARE GRANT REV.	\$787,888	\$838,013	\$0	\$0	\$838,013	\$197,615	\$838,013	\$838,013
15	ACFMHLTH	81556	COMMUNITY SUPPORT PROGRAM	\$110,398	\$110,398	\$0	\$0	\$110,398	\$27,600	\$110,398	\$110,398
15	ACFMHLTH	81558	ROLO	\$52,465	\$35,100	\$0	\$0	\$35,100	\$13,077	\$35,100	\$35,100
15	ACFMHLTH	81567	GRANTS	\$42,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACFMHLTH	81580	MA CCS	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
TOTAL REVENUES				\$17,475,002	\$17,900,110	\$0	\$0	\$17,900,110	\$5,407,504	\$17,900,110	\$17,900,110

DEPARTMENT: Human Services
PROGRAM: Mental Health

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
15	ACFMHLTH	80790	BASIC COUNTY ALLOCATION		\$3,839,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,839,049
15	ACFMHLTH	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACFMHLTH	80816	AODA BLOCK GRANT		\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,000
15	ACFMHLTH	80830	MENTAL HEALTH BLOCK GRANT		\$95,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,100
15	ACFMHLTH	80840	SSI - DEVELOP DISABLED		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACFMHLTH	80870	SSI - MH		\$1,397,216	\$28,849	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$1,406,065
15	ACFMHLTH	80996	CIP 1B		\$58,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,588
15	ACFMHLTH	80998	COMMUNITY OPTIONS PROGRAM		\$954,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$954,500
15	ACFMHLTH	80999	CIP II		\$618,719	\$13,800	\$0	\$0	\$0	\$0	\$0	\$0	\$632,519
15	ACFMHLTH	81051	CRS-MA		\$689,700	\$12,621	\$7,900	\$0	\$0	\$0	\$0	\$0	\$710,221
15	ACFMHLTH	81052	MH MATCHING		\$220,215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,215
15	ACFMHLTH	81377	MA IN HOME TREATMENT		\$83,007	(\$32,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$50,507
15	ACFMHLTH	81381	MA-CSP		\$2,453,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,453,040
15	ACFMHLTH	81408	MMHI-PACT		\$174,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$174,535
15	ACFMHLTH	81430	MA CASE MANAGEMENT		\$191,500	(\$32,500)	\$2,100	\$0	\$0	\$0	\$0	\$0	\$161,100
15	ACFMHLTH	81435	MA PERSONAL CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACFMHLTH	81439	MA CRISIS INTERVENTION REVENUE		\$5,357,301	(\$90,500)	\$70,000	\$0	\$0	\$0	\$0	\$0	\$5,336,801
15	ACFMHLTH	81514	MACSDRB		\$108,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,900
15	ACFMHLTH	81529	COP W		\$473,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$473,535
15	ACFMHLTH	81543	OBRA - RELOCATION		\$89,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,694
15	ACFMHLTH	81550	SHELTER PLUS CARE GRANT REV.		\$838,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$838,013
15	ACFMHLTH	81556	COMMUNITY SUPPORT PROGRAM		\$110,398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,398
15	ACFMHLTH	81558	ROLO		\$35,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,100
15	ACFMHLTH	81567	GRANTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACFMHLTH	81580	MA CCS		\$50,000	\$135,000	\$22,600	\$0	\$0	\$0	\$0	\$0	\$207,600
TOTAL REVENUES					\$17,900,110	\$34,770	\$82,600	\$0	\$0	\$0	\$0	\$0	\$18,017,480