

DEPARTMENT: Human Services
PROGRAM: Mental Health

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	
16	ACFACCCS	AAYAAA	SALARIES AND WAGES		\$156,918	\$216,200	\$0	\$0	\$216,200	\$42,036	\$216,200	\$227,000
16	ACFACCCS	AAYMAA	RETIREMENT FUND		\$12,865	\$17,400	\$0	\$0	\$17,400	\$3,363	\$17,400	\$18,200
16	ACFACCCS	AAYPAA	SOCIAL SECURITY		\$12,161	\$16,600	\$0	\$0	\$16,600	\$3,210	\$16,600	\$17,400
16	ACFACCCS	AAYSAA	HEALTH		\$34,173	\$59,000	\$0	\$0	\$59,000	\$10,629	\$59,000	\$52,400
16	ACFACCCS	AAZBAA	DENTAL		\$4,149	\$6,400	\$0	\$0	\$6,400	\$931	\$6,400	\$5,800
16	ACFACCCS	AAZHAA	DISABILITY INSURANCE		\$392	\$600	\$0	\$0	\$600	\$120	\$600	\$200
16	ACFACCCS	AAZKAA	LIFE INSURANCE		\$23	\$100	\$0	\$0	\$100	\$6	\$100	\$100
16	ACFACCCS	AAZQAA	WORKERS COMPENSATION		\$2,000	\$2,100	\$0	\$0	\$2,100	\$0	\$2,100	\$1,900
16	ACFACCCS	AAZXAA	SALARY SAVINGS		\$0	(\$4,300)	\$0	\$0	(\$4,300)	\$0	(\$4,300)	(\$4,600)
16	ACFACCP	CICEAA	COURT ORDERED EVALUATIONS		\$534,382	\$534,382	\$0	\$0	\$534,382	\$178,127	\$534,382	\$534,382
16	ACFACLSS	OROSAA	OUTREACH OFF THE SQUARE CLUB		\$10,139	\$49,606	\$0	\$0	\$49,606	\$5,045	\$49,606	\$49,606
16	ACFACMHC	AMAPAA	SYSTEMS MANAGEMENT - ASIAN		\$110,868	\$110,868	\$0	\$0	\$110,868	\$30,247	\$110,868	\$110,868
16	ACFACMHC	CZMSAA	MOBILE OUTREACH SENIORS -		\$390,736	\$390,736	\$0	\$0	\$390,736	\$121,846	\$390,736	\$390,736
16	ACFACPLT	ORTHAA	OUTREACH		\$26,127	\$26,127	\$0	\$0	\$26,127	\$8,709	\$26,127	\$26,127
16	ACFACSOR	IRDRAA	DRUG INFORMATION & REFERRAL		\$240,278	\$168,275	\$0	\$0	\$168,275	\$56,092	\$168,275	\$168,275
16	ACFACTEL	AMRXAA	CRX SYSTEM MANAGEMENT		\$40,000	\$40,000	\$0	\$0	\$40,000	\$13,333	\$40,000	\$40,000
16	ACFACYWC	ORORAA	OUTREACH		\$23,993	\$23,993	\$0	\$0	\$23,993	\$7,996	\$23,993	\$23,993
16	ACFCLCPI	CMCTAA	CIT CASE MANAGEMENT		\$287,152	\$300,000	\$0	\$0	\$300,000	\$85,982	\$300,000	\$300,000
16	ACFCLMHC	AMKAAA	KAJSAIB HOUSE		\$589,572	\$510,056	\$0	\$0	\$510,056	\$140,251	\$510,056	\$510,056
16	ACFCLMHC	CMYHAA	YAHARA HOUSE CASE MGMT		\$130,156	\$130,156	\$0	\$0	\$130,156	\$43,385	\$130,156	\$130,156
16	ACFCLMHC	CZMUAA	MEDICAL SERVICES UNIT - COU/TH		\$495,164	\$495,164	\$0	\$0	\$495,164	\$162,971	\$495,164	\$495,164
16	ACFCLSOR	AMSOAA	SOAR MAPP FUND		\$658	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACFCLSOR	CMCMAA	CASE MANAGEMENT		\$307,337	\$331,675	\$0	\$0	\$331,675	\$77,790	\$331,675	\$331,675
16	ACFCLSOR	CZSRAA	SOAR C/TR		\$59,895	\$59,895	\$0	\$0	\$59,895	\$13,298	\$59,895	\$59,895
16	ACFCLSOR	RSCMAA	SOAR CRS		\$39,015	\$92,003	\$0	\$0	\$92,003	\$30,668	\$92,003	\$92,003
16	ACFCLSOR	RSRDA	RECOVERY DANE CRS		\$10,100	\$72,721	\$0	\$0	\$72,721	\$20,251	\$72,721	\$72,721
16	ACFCLTEL	CMCTAA	CIT CASE MANAGEMENT		\$424,440	\$424,440	\$0	\$0	\$424,440	\$103,057	\$424,440	\$424,440
16	ACFCLTEL	IZCTAA	CIT ADULTS AT RISK		\$62,103	\$62,103	\$0	\$0	\$62,103	\$24,198	\$62,103	\$62,103
16	ACFCLWIT	CMWTA	WIT CASE MANAGEMENT		\$5,312	\$5,312	\$0	\$0	\$5,312	\$1,771	\$5,312	\$5,312
16	ACFCRGWI	BZJMAA	JAMESTOWN CBRF		\$278,812	\$278,812	\$0	\$0	\$278,812	\$93,171	\$278,812	\$278,812
16	ACFCRGWI	BZNPAA	NORTHPORT CBRF		\$241,612	\$241,612	\$0	\$0	\$241,612	\$80,571	\$241,612	\$241,612
16	ACFCRGWI	BZOSAA	OFF SHORE CBRF		\$300,887	\$300,887	\$0	\$0	\$300,887	\$100,296	\$300,887	\$300,887
16	ACFCRHII	AMHMAA	HOUSING SYSTEM MANAGEMENT		\$765,877	\$838,013	\$0	\$25,153	\$863,166	\$341,870	\$863,166	\$838,013
16	ACFCRLSS	AILSAA	ADULT FAMILY HOME BETHEL		\$44,803	\$50,779	\$0	\$0	\$50,779	\$16,926	\$50,779	\$50,779
16	ACFCRMHC	BCMHA	MENTAL HEALTH CTR-DIVRSION FAC		\$823,366	\$773,366	\$0	\$0	\$773,366	\$257,789	\$773,366	\$773,366
16	ACFCRSDN	AZIPAA	INDIVIDUAL PAYMENTS - AFH		\$2,759,286	\$2,593,005	\$0	\$0	\$2,593,005	\$946,190	\$2,593,005	\$2,593,005
16	ACFCRSDN	CCSIAA	CCS IMPLEMENTATION		\$0	\$135,000	\$0	\$126,401	\$261,401	\$0	\$61,401	\$135,000
16	ACFCRSDN	CVIPAA	INPATIENT/CRISIS DIVERSION		\$203,789	\$203,789	\$0	\$0	\$203,789	\$67,930	\$203,789	\$203,789
16	ACFCRSDN	IPCHAA	CHP/ISTC INDIVIDUAL PAYMENTS		\$1,080,084	\$1,086,084	\$0	\$0	\$1,086,084	\$210,618	\$1,086,084	\$1,086,084
16	ACFCRSDN	PLCAAA	CLOTHING & PERSONAL ALLOW.		\$53,078	\$78,000	\$0	\$0	\$78,000	\$16,065	\$78,000	\$78,000
16	ACFCRTEL	BCTEAA	TELLURIAN UCAN-DIVERSION FACIL		\$823,366	\$773,366	\$0	\$0	\$773,366	\$257,789	\$773,366	\$773,366
16	ACFCRTEL	BZAWAA	CBRF - ACEWOOD		\$402,577	\$402,577	\$0	\$0	\$402,577	\$91,180	\$402,577	\$402,577
16	ACFCRTEL	BZCRAA	CBRF - CRAWFORD		\$299,419	\$299,419	\$0	\$0	\$299,419	\$100,373	\$299,419	\$299,419
16	ACFCRWIT	BHWHAA	WIT HALFWAY HOUSE		\$290,362	\$290,362	\$0	\$0	\$290,362	\$96,954	\$290,362	\$290,362
16	ACFCRWIT	SDCHAA	CORNER HOUSE		\$83,488	\$83,488	\$0	\$0	\$83,488	\$27,829	\$83,488	\$83,488
16	ACFCSDAI	ARLSAA	DAIS LEGAL SERVICES		\$89,589	\$89,589	\$0	\$0	\$89,589	\$29,863	\$89,589	\$89,589
16	ACFCSDAI	CVCHAA	CRISIS HOUSING		\$25,000	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000
16	ACFCSDAI	CVDCAA	DAIS CRISIS INTERVENTION		\$125,252	\$125,252	\$0	\$0	\$125,252	\$41,751	\$125,252	\$125,252
16	ACFCSERA	AMBSAA	BENEFITS SPECIALIST RFP		\$107,800	\$107,800	\$0	\$0	\$107,800	\$35,933	\$107,800	\$107,800
16	ACFCSMHC	CSCPAA	MHC-CSP (GW,CS,BSH)		\$2,958,950	\$2,958,950	\$0	\$0	\$2,958,950	\$856,414	\$2,958,950	\$2,958,950
16	ACFCSMMH	CSATAA	PROGRAM OF ASSERTIVE COMM TRI		\$1,740,000	\$1,887,268	\$0	(\$61,982)	\$1,825,286	\$145,000	\$1,825,286	\$1,887,268
16	ACFCSPLT	BCSRAA	SCHOOL ROAD CBRF		\$72,000	\$72,000	\$0	\$0	\$72,000	\$14,636	\$72,000	\$72,000
16	ACFCSRCC	CVCPAA	CHILD PROTECTION		\$42,071	\$42,071	\$0	\$0	\$42,071	\$14,024	\$42,071	\$42,071
16	ACFCSTBD	LWBDAA	LIVING WAGE TBD		\$0	\$6,800	\$0	\$0	\$6,800	\$0	\$6,800	\$6,800
16	ACFCSTEL	BZAPAA	THP APARTMENTS		\$300,251	\$300,877	\$0	\$61,982	\$362,859	\$213,359	\$362,859	\$300,877

DEPARTMENT: Human Services
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	ACFCSUPP	MISCAA	MISCELLANEOUS EXPENSE		\$8,480	\$18,480	\$0	\$0	\$18,480	\$121	\$18,480	\$18,480
16	ACFCTMHC	CMMUAA	MHC MSU CITR		\$424,427	\$364,427	\$0	\$0	\$364,427	\$119,226	\$364,427	\$364,427
16	ACFCTMHC	CTRBAA	RESOURCE BRIDGE		\$260,000	\$260,000	\$0	\$0	\$260,000	\$88,208	\$260,000	\$260,000
16	ACFCTMHC	CVEUAA	EMERG SERV UNIT - CRISIS INTER		\$1,633,897	\$1,633,897	\$0	\$0	\$1,633,897	\$544,632	\$1,633,897	\$1,633,897
16	ACFCTMHC	DMSDAA	YAHARA HOUSE DAY SVCS		\$667,922	\$686,735	\$0	\$0	\$686,735	\$215,566	\$686,735	\$686,735
16	ACFCTRCC	CVCIAA	CRISIS INTERVENTION		\$53,534	\$53,534	\$0	\$0	\$53,534	\$17,845	\$53,534	\$53,534
16	ACFCTRCC	CVISAA	ADULT INCEST SERVICES		\$20,188	\$20,188	\$0	\$0	\$20,188	\$6,729	\$20,188	\$20,188
16	ACFCTSOR	CTSRRA	RECOVERY DANE C/TR		\$60,000	\$60,000	\$0	\$0	\$60,000	\$20,000	\$60,000	\$60,000
16	ACFCTTEL	CZPCAA	PSYCHIATRIC CONSULTANT		\$30,658	\$30,658	\$0	\$0	\$30,658	\$10,219	\$30,658	\$30,658
16	ACFIIDCO	INMDAA	MENDOTA INPATIENT		\$114,975	\$153,700	\$0	\$0	\$153,700	\$19,175	\$153,700	\$153,700
16	ACFIIMHI	INIPAA	HOSPITAL INPATIENT		\$57,600	\$103,000	\$0	\$0	\$103,000	\$6,000	\$103,000	\$103,000
16	ACFIIMMH	INMDAA	MENDOTA INPATIENT		\$2,506,172	\$1,694,020	\$0	\$0	\$1,694,020	(\$206,818)	\$1,694,020	\$1,694,020
16	ACFIINST	INPFAA	PHYSICIAN FEES - INPATIENT		\$26,100	\$41,900	\$0	\$0	\$41,900	\$1,814	\$41,900	\$41,900
16	ACFIIROG	INCHAA	MAYO-ROGERS - INPATIENT		\$1,108	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000
16	ACFIISMH	INSMAA	ST MARY'S INPATIENT		\$129,645	\$103,000	\$0	\$0	\$103,000	\$5,025	\$103,000	\$103,000
16	ACFIITMP	INMDAA	MENDOTA INPATIENT		\$15,714	\$42,425	\$0	\$0	\$42,425	\$23,243	\$42,425	\$42,425
16	ACFIUWH	INUWAA	UW HOSP INPATIENT		\$75,600	\$102,900	\$0	\$0	\$102,900	\$1,224	\$102,900	\$102,900
16	ACFMHREM	SDMHAA	REM SUPPORT SVCS SUPERVISION		\$154,203	\$158,578	\$0	\$0	\$158,578	\$49,214	\$158,578	\$158,578
16	ACFSECSU	SESEAA	SUPPORTED EMPLOYMENT		\$159,266	\$159,817	\$0	\$9,500	\$169,317	\$48,493	\$169,317	\$159,817
16	ACFSEMHC	SEYHAA	SUPPORTED EMPLOYMENT - YH		\$45,824	\$65,820	\$0	\$0	\$65,820	\$12,953	\$65,820	\$65,820
16	ACFWRCSU	PVFBA	FACILITY BASED WORK		\$107,929	\$110,380	\$0	\$20,600	\$130,980	\$36,461	\$130,980	\$110,380
16	ACFWROPI	PVWRAA	MH WORK RELATED SERVICE		\$47,447	\$58,594	\$0	\$0	\$58,594	\$15,328	\$58,594	\$58,594
16	ACFCSCPI	MACPAA	CCS PROVIDER NETWORK DEVELOPME		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACFCSPLT	SZHSAA	HOUSING ASSISTANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACFCSHHO	CCSAAA	RETHKE CCS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$24,522,514	\$24,132,831	\$0	\$181,654	\$24,314,485	\$6,276,500	\$24,114,485	\$24,137,131

DEPARTMENT: Human Services
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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
16	ACFACCCS	AAAYAA	SALARIES AND WAGES		\$227,000	\$0	\$47,000	\$0	\$0	\$0	\$0	\$0	\$274,000
16	ACFACCCS	AAAYMAA	RETIREMENT FUND		\$18,200	\$0	\$3,750	\$0	\$0	\$0	\$0	\$0	\$21,950
16	ACFACCCS	AAYPAA	SOCIAL SECURITY		\$17,400	\$0	\$3,600	\$0	\$0	\$0	\$0	\$0	\$21,000
16	ACFACCCS	AAYSAA	HEALTH		\$52,400	\$0	\$18,350	\$0	\$0	\$0	\$0	\$0	\$70,750
16	ACFACCCS	AAZBAA	DENTAL		\$5,800	\$0	\$1,700	\$0	\$0	\$0	\$0	\$0	\$7,500
16	ACFACCCS	AAZHAA	DISABILITY INSURANCE		\$200	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$300
16	ACFACCCS	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
16	ACFACCCS	AAZQAA	WORKERS COMPENSATION		\$1,900	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$2,000
16	ACFACCCS	AAZXAA	SALARY SAVINGS		(\$4,600)	\$0	(\$1,000)	\$0	\$0	\$0	\$0	\$0	(\$5,600)
16	ACFACCP	CICEAA	COURT ORDERED EVALUATIONS		\$534,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$534,382
16	ACFACLSS	OROSAA	OUTREACH OFF THE SQUARE CLUB		\$49,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,606
16	ACFACMHC	AMAPAA	SYSTEMS MANAGEMENT - ASIAN		\$110,868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,868
16	ACFACMHC	CZMSAA	MOBILE OUTREACH SENIORS -		\$390,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390,736
16	ACFACPLT	ORTHAA	OUTREACH		\$26,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,127
16	ACFACSOR	IRDRAA	DRUG INFORMATION & REFERRAL		\$168,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168,275
16	ACFACTEL	AMRXAA	CRX SYSTEM MANAGEMENT		\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
16	ACFACYWC	ORORAA	OUTREACH		\$23,993	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,993
16	ACFCLCPI	CMCTAA	CIT CASE MANAGEMENT		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
16	ACFCLMHC	AMKAAA	KAJSAIB HOUSE		\$510,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$510,056
16	ACFCLMHC	CMYHAA	YAHARA HOUSE CASE MGMT		\$130,156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,156
16	ACFCLMHC	CZMUAA	MEDICAL SERVICES UNIT - COU/TH		\$495,164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495,164
16	ACFCLSOR	AMSOAA	SOAR MAPP FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACFCLSOR	CMCMAA	CASE MANAGEMENT		\$331,675	(\$30,000)	\$100	\$0	\$0	\$0	\$0	\$0	\$301,775
16	ACFCLSOR	CZSRAA	SOAR C/TR		\$59,895	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,895
16	ACFCLSOR	RSCMAA	SOAR CRS		\$92,003	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$72,003
16	ACFCLSOR	RSRDA	RECOVERY DANE CRS		\$72,721	\$27,739	\$0	\$0	\$0	\$0	\$0	\$0	\$100,460
16	ACFCLTEL	CMCTAA	CIT CASE MANAGEMENT		\$424,440	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$394,440
16	ACFCLTEL	IZCTAA	CIT ADULTS AT RISK		\$62,103	\$0	\$10,400	\$0	\$0	\$0	\$0	\$0	\$72,503
16	ACFCLWIT	CMWATA	WIT CASE MANAGEMENT		\$5,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,312
16	ACFCRGWI	BZJMMA	JAMESTOWN CBRF		\$278,812	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$279,512
16	ACFCRGWI	BZNPAA	NORTHPORT CBRF		\$241,612	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$241,712
16	ACFCRGWI	BZOSAA	OFF SHORE CBRF		\$300,887	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,887
16	ACFCRHII	AMHMAA	HOUSING SYSTEM MANAGEMENT		\$838,013	\$0	\$25,153	\$0	\$0	\$0	\$0	\$0	\$863,166
16	ACFCRLSS	AILSAA	ADULT FAMILY HOME BETHEL		\$50,779	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,779
16	ACFCRMHC	BCMHA	MENTAL HEALTH CTR-DIVRSION FAC		\$773,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$773,366
16	ACFCRSDN	AZIPAA	INDIVIDUAL PAYMENTS - AFH		\$2,593,005	\$176,423	\$0	\$0	\$0	\$0	\$0	\$0	\$2,769,428
16	ACFCRSDN	CCSIAA	CCS IMPLEMENTATION		\$135,000	\$2,255,599	\$126,401	\$0	\$0	\$0	\$0	\$0	\$2,517,000
16	ACFCRSDN	CVIPAA	INPATIENT/CRISIS DIVERSION		\$203,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203,789
16	ACFCRSDN	IPCHAA	CHP/ISTC INDIVIDUAL PAYMENTS		\$1,086,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,086,084
16	ACFCRSDN	PLCAAA	CLOTHING & PERSONAL ALLOW.		\$78,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,000
16	ACFCRTEL	BCTEAA	TELLURIAN UCAN-DIVERSION FACIL		\$773,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$773,366
16	ACFCRTEL	BZAWAA	CBRF - ACEWOOD		\$402,577	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$403,077
16	ACFCRTEL	BZCRAA	CBRF - CRAWFORD		\$299,419	\$0	\$1,700	\$0	\$0	\$0	\$0	\$0	\$301,119
16	ACFCRWIT	BHWHAA	WIT HALFWAY HOUSE		\$290,362	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$290,862
16	ACFCRWIT	SDCHAA	CORNER HOUSE		\$83,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,488
16	ACFCSDAI	ARLSAA	DAIS LEGAL SERVICES		\$89,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,589
16	ACFCSDAI	CVCHAA	CRISIS HOUSING		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
16	ACFCSDAI	CVDCAA	DAIS CRISIS INTERVENTION		\$125,252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,252
16	ACFCSERA	AMBSAA	BENEFITS SPECIALIST RFP		\$107,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,800
16	ACFCSMHC	CSCPAA	MHC-CSP (GW,CS,BSH)		\$2,958,950	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$3,028,950
16	ACFCSMMH	CSATAA	PROGRAM OF ASSERTIVE COMM TRM		\$1,887,268	\$0	(\$67,135)	\$0	\$0	\$0	\$0	\$0	\$1,820,133
16	ACFCSPLT	BCSRAA	SCHOOL ROAD CBRF		\$72,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000
16	ACFCSRCC	CVCFAA	CHILD PROTECTION		\$42,071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,071
16	ACFCSTBD	LWBDA	LIVING WAGE TBD		\$6,800	\$0	(\$6,800)	\$0	\$0	\$0	\$0	\$0	\$0
16	ACFCSTEL	BZAPAA	THP APARTMENTS		\$300,877	\$79,000	\$64,882	\$0	\$0	\$0	\$0	\$0	\$444,759
16	ACFCSUPP	MISCAA	MISCELLANEOUS EXPENSE		\$18,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,480
16	ACFCTMHC	CMMUAA	MHC MSU CITR		\$364,427	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$364,427

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
16	ACFCTMHC	CTRBA	RESOURCE BRIDGE		\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000
16	ACFCTMHC	CVEUA	EMERG SERV UNIT - CRISIS INTER		\$1,633,897	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,633,897
16	ACFCTMHC	DMDSAA	YAHARA HOUSE DAY SVCS		\$686,735	(\$200,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$486,735
16	ACFCTRCC	CVCIA	CRISIS INTERVENTION		\$53,534	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,534
16	ACFCTRCC	CVISAA	ADULT INCEST SERVICES		\$20,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,188
16	ACFCTSOR	CTSRAA	RECOVERY DANE C/TR		\$60,000	(\$60,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACFCTTEL	CZPCAA	PSYCHIATRIC CONSULTANT		\$30,658	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,658
16	ACFIIDCO	INMDAA	MENDOTA INPATIENT		\$153,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,700
16	ACFIIMHI	INIPAA	HOSPITAL INPATIENT		\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,000
16	ACFIIMMH	INMDAA	MENDOTA INPATIENT		\$1,694,020	\$100,000	(\$2,600)	\$0	\$0	\$0	\$0	\$0	\$1,791,420
16	ACFIINST	INPFAA	PHYSICIAN FEES - INPATIENT		\$41,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,900
16	ACFIIROG	INCHAA	MAYO-ROGERS - INPATIENT		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
16	ACFIISMH	INSMAA	ST MARY'S INPATIENT		\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,000
16	ACFIITMP	INMDAA	MENDOTA INPATIENT		\$42,425	\$0	\$5,153	\$0	\$0	\$0	\$0	\$0	\$47,578
16	ACFIUWH	INUWAA	UW HOSP INPATIENT		\$102,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,900
16	ACFMHREM	SDMHAA	REM SUPPORT SVCS SUPERVISION		\$158,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$158,578
16	ACFSECSU	SESEAA	SUPPORTED EMPLOYMENT		\$159,817	\$0	\$14,000	\$0	\$0	\$0	\$0	\$0	\$173,817
16	ACFSEMHC	SEYHAA	SUPPORTED EMPLOYMENT - YH		\$65,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,820
16	ACFWRCSU	PVFBAA	FACILITY BASED WORK		\$110,380	\$0	\$16,100	\$0	\$0	\$0	\$0	\$0	\$126,480
16	ACFWROPI	PVWRAA	MH WORK RELATED SERVICE		\$58,594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,594
16	ACFCSCPI	MACPAA	CCS PROVIDER NETWORK DEVELOPMEN		\$0	\$0	\$73,599	\$0	\$0	\$0	\$0	\$0	\$73,599
16	ACFCSPLT	SZHSAA	HOUSING ASSISTANCE		\$0	\$25,039	\$0	\$0	\$0	\$0	\$0	\$0	\$25,039
16	ACFCSHHO	CCSAAA	RETHKE CCS		\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
TOTAL EXPENDITURES					\$24,137,131	\$2,533,800	\$406,353	\$0	\$0	\$0	\$0	\$0	\$27,077,284

DEPARTMENT: Human Services
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D			2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
				2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD					
16	ACFMHLTH	80790	BASIC COUNTY ALLOCATION	\$3,644,504	\$3,839,049	\$0	\$0	\$3,839,049	\$844,430	\$3,839,049	\$3,839,049
16	ACFMHLTH	80795	WIMCR PMT FOR COMMUNITY AIDS	\$266,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACFMHLTH	80816	AODA BLOCK GRANT	\$62,000	\$62,000	\$0	\$0	\$62,000	\$19,319	\$62,000	\$62,000
16	ACFMHLTH	80830	MENTAL HEALTH BLOCK GRANT	\$95,100	\$95,100	\$0	\$0	\$95,100	\$29,994	\$95,100	\$95,100
16	ACFMHLTH	80840	SSI - DEVELOP DISABLED	\$1,512,009	\$0	\$0	\$0	\$0	\$457,952	\$0	\$0
16	ACFMHLTH	80870	SSI - MH	\$0	\$1,406,065	\$0	\$0	\$1,406,065	\$0	\$1,406,065	\$1,406,065
16	ACFMHLTH	80996	CIP 1B	\$58,045	\$58,588	\$0	\$0	\$58,588	\$9,511	\$58,588	\$58,588
16	ACFMHLTH	80998	COMMUNITY OPTIONS PROGRAM	\$1,011,169	\$954,500	\$0	\$0	\$954,500	\$305,188	\$954,500	\$954,500
16	ACFMHLTH	80999	CIP II	\$753,417	\$632,519	\$0	\$0	\$632,519	\$228,959	\$632,519	\$632,519
16	ACFMHLTH	81051	CRS-MA	\$485,221	\$710,221	\$0	\$30,100	\$740,321	\$260,501	\$740,321	\$710,221
16	ACFMHLTH	81052	MH MATCHING	\$220,215	\$220,215	\$0	\$0	\$220,215	\$0	\$220,215	\$220,215
16	ACFMHLTH	81377	MA IN HOME TREATMENT	\$17,895	\$50,507	\$0	\$0	\$50,507	\$6,395	\$50,507	\$50,507
16	ACFMHLTH	81381	MA-CSP	\$2,182,046	\$2,453,040	\$0	\$0	\$2,453,040	\$611,349	\$2,453,040	\$2,453,040
16	ACFMHLTH	81408	MMHI-PACT	\$126,462	\$174,535	\$0	\$0	\$174,535	\$0	\$174,535	\$174,535
16	ACFMHLTH	81430	MA CASE MANAGEMENT	\$135,405	\$161,100	\$0	\$0	\$161,100	\$70,604	\$161,100	\$161,100
16	ACFMHLTH	81435	MA PERSONAL CARE	\$20,323	\$0	\$0	\$0	\$0	\$5,210	\$0	\$0
16	ACFMHLTH	81439	MA CRISIS INTERVENTION REVENUE	\$5,899,632	\$5,336,801	\$0	\$0	\$5,336,801	\$1,423,955	\$5,336,801	\$5,336,801
16	ACFMHLTH	81514	MACSDRB	\$65,234	\$108,900	\$0	\$0	\$108,900	\$0	\$108,900	\$108,900
16	ACFMHLTH	81529	COP W	\$466,579	\$473,535	\$0	\$0	\$473,535	\$158,942	\$473,535	\$473,535
16	ACFMHLTH	81543	OBRA - RELOCATION	\$89,694	\$89,694	\$0	\$0	\$89,694	\$22,424	\$89,694	\$89,694
16	ACFMHLTH	81550	SHELTER PLUS CARE GRANT REV.	\$765,877	\$838,013	\$0	\$25,153	\$863,166	\$195,538	\$863,166	\$838,013
16	ACFMHLTH	81556	COMMUNITY SUPPORT PROGRAM	\$110,398	\$110,398	\$0	\$0	\$110,398	\$27,600	\$110,398	\$110,398
16	ACFMHLTH	81558	ROLO	\$14,373	\$35,100	\$0	\$0	\$35,100	\$0	\$35,100	\$35,100
16	ACFMHLTH	81567	GRANTS	\$65,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACFMHLTH	81580	MA CCS	\$0	\$207,600	\$0	\$200,000	\$407,600	\$0	\$207,600	\$207,600
TOTAL REVENUES				\$18,068,229	\$18,017,480	\$0	\$255,253	\$18,272,733	\$4,677,870	\$18,072,733	\$18,017,480

DEPARTMENT: Human Services
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
				A	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST
				P	#1	#2	#3	#4	#5	#6	#7	
				B								
				D	BASE							
16	ACFMHLTH	80790	BASIC COUNTY ALLOCATION		\$3,839,049	\$0	\$0	\$0	\$0	\$0	\$0	\$3,839,049
16	ACFMHLTH	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACFMHLTH	80816	AODA BLOCK GRANT		\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$62,000
16	ACFMHLTH	80830	MENTAL HEALTH BLOCK GRANT		\$95,100	\$0	\$0	\$0	\$0	\$0	\$0	\$95,100
16	ACFMHLTH	80840	SSI - DEVELOP DISABLED		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACFMHLTH	80870	SSI - MH		\$1,406,065	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$1,376,065
16	ACFMHLTH	80996	CIP 1B		\$58,588	\$0	\$0	\$0	\$0	\$0	\$0	\$58,588
16	ACFMHLTH	80998	COMMUNITY OPTIONS PROGRAM		\$954,500	\$0	\$0	\$0	\$0	\$0	\$0	\$954,500
16	ACFMHLTH	80999	CIP II		\$632,519	\$93,423	\$0	\$0	\$0	\$0	\$0	\$725,942
16	ACFMHLTH	81051	CRS-MA		\$710,221	\$27,739	\$100,100	\$0	\$0	\$0	\$0	\$838,060
16	ACFMHLTH	81052	MH MATCHING		\$220,215	\$0	\$0	\$0	\$0	\$0	\$0	\$220,215
16	ACFMHLTH	81377	MA IN HOME TREATMENT		\$50,507	\$0	\$0	\$0	\$0	\$0	\$0	\$50,507
16	ACFMHLTH	81381	MA-CSP		\$2,453,040	\$0	\$0	\$0	\$0	\$0	\$0	\$2,453,040
16	ACFMHLTH	81408	MMHI-PACT		\$174,535	\$0	\$0	\$0	\$0	\$0	\$0	\$174,535
16	ACFMHLTH	81430	MA CASE MANAGEMENT		\$161,100	\$10,000	\$0	\$0	\$0	\$0	\$0	\$171,100
16	ACFMHLTH	81435	MA PERSONAL CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACFMHLTH	81439	MA CRISIS INTERVENTION REVENUE		\$5,336,801	(\$23,000)	\$0	\$0	\$0	\$0	\$0	\$5,313,801
16	ACFMHLTH	81514	MACSDRB		\$108,900	\$0	\$0	\$0	\$0	\$0	\$0	\$108,900
16	ACFMHLTH	81529	COP W		\$473,535	\$0	\$0	\$0	\$0	\$0	\$0	\$473,535
16	ACFMHLTH	81543	OBRA - RELOCATION		\$89,694	\$0	\$0	\$0	\$0	\$0	\$0	\$89,694
16	ACFMHLTH	81550	SHELTER PLUS CARE GRANT REV.		\$838,013	\$0	\$25,153	\$0	\$0	\$0	\$0	\$863,166
16	ACFMHLTH	81556	COMMUNITY SUPPORT PROGRAM		\$110,398	\$0	\$0	\$0	\$0	\$0	\$0	\$110,398
16	ACFMHLTH	81558	ROLO		\$35,100	\$0	\$0	\$0	\$0	\$0	\$0	\$35,100
16	ACFMHLTH	81567	GRANTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACFMHLTH	81580	MA CCS		\$207,600	\$2,405,599	\$273,600	\$0	\$0	\$0	\$0	\$2,886,799
TOTAL REVENUES					\$18,017,480	\$2,483,761	\$398,853	\$0	\$0	\$0	\$0	\$20,900,094