

DEPARTMENT Human Services
PROGRAM: Mental Health

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2015 EXPENDITURES	2016							
17	ACFACCCS	AAYAAA	SALARIES AND WAGES	\$210,738	\$325,950	\$0	\$0	\$325,950	\$71,802	\$325,950	\$0	\$355,900
17	ACFACCCS	AAYMAA	RETIREMENT FUND	\$16,827	\$25,550	\$0	\$0	\$25,550	\$5,601	\$25,550	\$0	\$27,800
17	ACFACCCS	AAYPAA	SOCIAL SECURITY	\$16,059	\$24,950	\$0	\$0	\$24,950	\$5,478	\$24,950	\$0	\$27,300
17	ACFACCCS	AAYSAA	HEALTH	\$45,171	\$89,150	\$0	\$0	\$89,150	\$18,985	\$89,150	\$0	\$94,900
17	ACFACCCS	AAZBAA	DENTAL	\$4,943	\$8,900	\$0	\$0	\$8,900	\$1,501	\$8,900	\$0	\$9,200
17	ACFACCCS	AAZHAA	DISABILITY INSURANCE	\$208	\$300	\$0	\$0	\$300	\$64	\$300	\$0	\$200
17	ACFACCCS	AAZKAA	LIFE INSURANCE	\$36	\$100	\$0	\$0	\$100	\$11	\$100	\$0	\$100
17	ACFACCCS	AAZQAA	WORKERS COMPENSATION	\$2,100	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,800
17	ACFACCCS	AAZXAA	SALARY SAVINGS	\$0	(\$6,550)	\$0	\$0	(\$6,550)	\$0	(\$6,550)	\$0	(\$7,200)
17	ACFACCCI	CICEAA	COURT ORDERED EVALUATIONS	\$534,382	\$538,123	\$0	\$0	\$538,123	\$179,374	\$538,123	\$0	\$538,123
17	ACFACLSS	OROSAA	OUTREACH OFF THE SQUARE CLUB	\$29,021	\$49,606	\$0	\$15,000	\$64,606	\$1,750	\$64,606	\$0	\$49,606
17	ACFACMHC	AMAPAA	SYSTEMS MANAGEMENT - ASIAN	\$64,403	\$111,644	\$0	\$0	\$111,644	\$20,327	\$111,644	\$0	\$111,644
17	ACFACMHC	CZMSAA	MOBILE OUTREACH SENIORS -	\$372,337	\$393,471	\$0	\$0	\$393,471	\$133,623	\$393,471	\$0	\$393,471
17	ACFACPLT	ORTHAA	OUTREACH	\$26,127	\$26,310	\$0	\$0	\$26,310	\$8,770	\$26,310	\$0	\$26,310
17	ACFACSOR	IRDRAA	DRUG INFORMATION & REFERRAL	\$168,275	\$169,453	\$0	\$0	\$169,453	\$56,484	\$169,453	\$0	\$169,453
17	ACFACTEL	AMRXAA	CRX SYSTEM MANAGEMENT	\$40,000	\$40,280	\$0	\$0	\$40,280	\$13,427	\$40,280	\$0	\$40,280
17	ACFACYWC	ORORAA	OUTREACH	\$23,993	\$24,161	\$0	\$0	\$24,161	\$8,036	\$24,161	\$0	\$24,161
17	ACFCLCPI	CMCTAA	CIT CASE MANAGEMENT	\$279,030	\$302,100	\$0	\$32,000	\$334,100	\$46,700	\$334,100	\$0	\$302,100
17	ACFCLMHC	AMKAAA	KAJSAIB HOUSE	\$572,716	\$510,056	\$0	\$0	\$510,056	\$178,000	\$510,056	\$0	\$510,056
17	ACFCLMHC	CMYHAA	YAHARA HOUSE CASE MGMT	\$130,156	\$131,067	\$0	\$0	\$131,067	\$38,197	\$131,067	\$0	\$131,067
17	ACFCLMHC	CZMUAA	MEDICAL SERVICES UNIT - COU/TH	\$495,164	\$498,630	\$0	\$0	\$498,630	\$166,929	\$498,630	\$0	\$498,630
17	ACFCLSOR	CMCMAA	CASE MANAGEMENT	\$236,401	\$303,887	\$0	\$0	\$303,887	\$60,222	\$303,887	\$0	\$303,887
17	ACFCLSOR	CZSRAA	SOAR C/TR	\$64,761	\$120,734	\$0	\$0	\$120,734	\$30,245	\$120,734	\$0	\$120,734
17	ACFCLSOR	RSCMAA	SOAR CRS	\$92,003	\$72,507	\$0	\$0	\$72,507	\$24,169	\$72,507	\$0	\$72,507
17	ACFCLSOR	RSRDA A	RECOVERY DANE CRS	\$67,855	\$101,163	\$0	\$0	\$101,163	\$11,084	\$101,163	\$0	\$101,163
17	ACFCLTEL	CMCTAA	CIT CASE MANAGEMENT	\$424,440	\$397,201	\$0	\$0	\$397,201	\$110,871	\$397,201	\$0	\$397,201
17	ACFCLTEL	IZCTAA	CIT ADULTS AT RISK	\$72,503	\$73,011	\$0	\$0	\$73,011	\$24,337	\$73,011	\$0	\$73,011
17	ACFCLWIT	CMWTA A	WIT CASE MANAGEMENT	\$5,312	\$5,349	\$0	\$0	\$5,349	\$1,783	\$5,349	\$0	\$5,349
17	ACFCRGWI	BZJM A A	JAMESTOWN CBRF	\$279,512	\$281,469	\$0	\$0	\$281,469	\$93,823	\$281,469	\$0	\$281,469
17	ACFCRGWI	BZNPAA	NORTHPORT CBRF	\$241,712	\$243,404	\$0	\$0	\$243,404	\$81,135	\$243,404	\$0	\$243,404
17	ACFCRGWI	BZOSAA	OFF SHORE CBRF	\$300,887	\$302,993	\$0	\$0	\$302,993	\$101,831	\$302,993	\$0	\$302,993
17	ACFCRHII	AMHMAA	HOUSING SYSTEM MANAGEMENT	\$858,090	\$863,166	\$0	\$0	\$863,166	\$249,124	\$863,166	\$0	\$863,166
17	ACFCRIRS	SDMHAA	REM SUPPORT SVCS SUPERVISION	\$0	\$0	\$0	\$126,762	\$126,762	\$0	\$0	\$0	\$0
17	ACFCRLSS	AILSAA	ADULT FAMILY HOME BETHEL	\$50,779	\$51,134	\$0	\$0	\$51,134	\$17,111	\$51,134	\$0	\$51,134
17	ACFCRMHC	BCM HAA	MENTAL HEALTH CTR-DIVRSN FAC	\$734,949	\$778,780	\$0	\$0	\$778,780	\$245,004	\$778,780	\$0	\$778,780
17	ACFCRSDN	AZIPAA	INDIVIDUAL PAYMENTS - AFH	\$2,948,091	\$2,769,428	\$0	\$0	\$2,769,428	\$988,218	\$2,769,428	\$0	\$2,769,428
17	ACFCRSDN	CCSIAA	CCS IMPLEMENTATION	\$67,614	\$2,517,000	\$0	\$0	\$2,517,000	\$340,065	\$2,517,000	\$0	\$2,517,000
17	ACFCRSDN	CVIPAA	INPATIENT/CRISIS DIVERSION	\$203,789	\$205,216	\$0	\$0	\$205,216	\$68,405	\$205,216	\$0	\$205,216
17	ACFCRSDN	IPCHAA	CHP/ISTC INDIVIDUAL PAYMENTS	\$1,086,084	\$1,093,687	\$0	\$0	\$1,093,687	\$345,518	\$1,093,687	\$0	\$1,093,687
17	ACFCRSDN	PLCAAA	CLOTHING & PERSONAL ALLOW.	\$56,259	\$78,000	\$0	\$0	\$78,000	\$21,241	\$78,000	\$0	\$78,000
17	ACFCRTEL	BCTEAA	TELLURIAN UCAN-DIVERSION FACIL	\$734,949	\$778,780	\$0	\$0	\$778,780	\$245,004	\$778,780	\$0	\$778,780
17	ACFCRTEL	BZAWAA	CBRF - ACEWOOD	\$383,742	\$405,899	\$0	\$0	\$405,899	\$215,361	\$405,899	\$0	\$405,899
17	ACFCRTEL	BZCRAA	CBRF - CRAWFORD	\$301,119	\$303,227	\$0	\$0	\$303,227	\$101,076	\$303,227	\$0	\$303,227
17	ACFCRWIT	BHWHAA	WIT HALFWAY HOUSE	\$290,862	\$292,898	\$0	\$0	\$292,898	\$97,633	\$292,898	\$0	\$292,898
17	ACFCRWIT	SDCHAA	CORNER HOUSE	\$83,488	\$84,072	\$0	\$0	\$84,072	\$28,224	\$84,072	\$0	\$84,072
17	ACFCSCPI	MACPAA	CCS PROVIDER NETWORK	\$73,599	\$73,599	\$0	\$0	\$73,599	\$28,200	\$73,599	\$0	\$73,599
17	ACFCSDAI	ARLSAA	DAIS LEGAL SERVICES	\$89,589	\$90,216	\$0	\$0	\$90,216	\$30,072	\$90,216	\$0	\$90,216
17	ACFCSDAI	CVCHAA	CRISIS HOUSING	\$25,000	\$25,175	\$0	\$0	\$25,175	\$0	\$25,175	\$0	\$25,175
17	ACFCSDAI	CVDCAA	DAIS CRISIS INTERVENTION	\$125,252	\$126,129	\$0	\$0	\$126,129	\$42,076	\$126,129	\$0	\$126,129
17	ACFCSERA	AMBSAA	BENEFITS SPECIALIST RFP	\$107,800	\$108,555	\$0	\$0	\$108,555	\$36,185	\$108,555	\$0	\$108,555
17	ACFCSHHO	CCSAAA	CCS CLIENT SERVICES	\$0	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000
17	ACFCSMHC	CSCPAA	MHC-CSIP (GW,CS,BSH)	\$2,640,789	\$3,050,153	\$0	\$0	\$3,050,153	\$782,030	\$3,050,153	\$0	\$3,050,153
17	ACFCSMMH	CSATAA	PROGRAM OF ASSERTIVE COMM TRMT	\$1,305,000	\$1,820,133	\$0	\$0	\$1,820,133	\$145,000	\$1,820,133	\$0	\$1,820,133
17	ACFCSPLT	BCSRAA	SCHOOL ROAD CBRF	\$72,000	\$72,000	\$0	\$60,000	\$132,000	\$15,803	\$132,000	\$0	\$72,000
17	ACFCSPLT	SZHSAA	CHARM HOUSING	\$0	\$25,214	\$0	\$0	\$25,214	\$8,405	\$25,214	\$0	\$25,214
17	ACFCSRCC	CVC PAA	CHILD PROTECTION	\$42,071	\$42,365	\$0	\$0	\$42,365	\$14,076	\$42,365	\$0	\$42,365
17	ACFCSTBD	LWBDAA	LIVING WAGE TBD	\$0	\$3,700	\$0	\$0	\$3,700	\$0	\$3,700	\$0	\$3,700
17	ACFCSTBD	SZHIAA	HOUSING INITIATIVES POSITION	\$0	\$25,000	\$0	\$0	\$25,000	\$8,333	\$25,000	\$0	\$25,000
17	ACFCSTEL	BZAPAA	THP APARTMENTS	\$365,759	\$447,872	\$0	\$0	\$447,872	\$149,291	\$447,872	\$0	\$447,872
17	ACFCSUPP	MISCAA	MISCELLANEOUS EXPENSE	\$1,901	\$18,480	\$0	\$0	\$18,480	\$1,591	\$18,480	\$0	\$18,480
17	ACFCSTMHC	CMMUAA	MHC MSU CITR	\$356,232	\$366,978	\$0	\$0	\$366,978	\$117,315	\$366,978	\$0	\$366,978
17	ACFCSTMHC	CTRBAA	RESOURCE BRIDGE	\$308,152	\$261,820	\$0	\$0	\$261,820	\$90,519	\$261,820	\$0	\$261,820
17	ACFCSTMHC	CVEUAA	EMERG SERV UNIT - CRISIS INTER	\$1,633,897	\$1,727,334	\$0	\$0	\$1,727,334	\$575,778	\$1,727,334	\$0	\$1,727,334

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YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2016 COUNTY BOARD		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2015 EXPENDITURES	2016	2015 CARRYFORWARD	ACTIONS					
17	ACFCTMHC	DMDSAA	YAHARA HOUSE DAY SVCS	\$655,797	\$490,142	\$0	\$0	\$490,142	\$147,929	\$490,142	\$0	\$490,142
17	ACFCTRCC	CVCIAA	CRISIS INTERVENTION	\$53,534	\$53,909	\$0	\$0	\$53,909	\$17,912	\$53,909	\$0	\$53,909
17	ACFCTRCC	CVISAA	ADULT INCEST SERVICES	\$20,188	\$20,329	\$0	\$0	\$20,329	\$6,755	\$20,329	\$0	\$20,329
17	ACFCTSOR	CTSRAA	RECOVERY DANE C/TR	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	ACFCTTEL	CZPCAA	PSYCHIATRIC CONSULTANT	\$30,658	\$30,873	\$0	\$0	\$30,873	\$10,291	\$30,873	\$0	\$30,873
17	ACFIIDCO	INMDAA	MENDOTA INPATIENT	\$202,880	\$154,776	\$0	\$0	\$154,776	\$70,525	\$154,776	\$0	\$154,776
17	ACFIIMHI	INIPAA	HOSPITAL INPATIENT	\$45,600	\$103,721	\$0	\$0	\$103,721	\$0	\$103,721	\$0	\$103,721
17	ACFIIMMH	INMDAA	MENDOTA INPATIENT	\$2,469,908	\$1,918,898	\$0	\$0	\$1,918,898	(\$43,815)	\$1,918,898	\$0	\$1,918,898
17	ACFIINST	INPFAA	PHYSICIAN FEES - INPATIENT	\$10,240	\$41,900	\$0	\$0	\$41,900	\$2,001	\$41,900	\$0	\$41,900
17	ACFIIROG	INCHAA	MAYO-ROGERS - INPATIENT	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
17	ACFIISMH	INSMMA	ST MARY'S INPATIENT	\$27,135	\$103,721	\$0	\$0	\$103,721	\$4,020	\$103,721	\$0	\$103,721
17	ACFIITMP	INMDAA	MENDOTA INPATIENT	\$130,094	\$47,578	\$0	\$0	\$47,578	\$56,872	\$47,578	\$0	\$47,578
17	ACFIUWH	INUWAA	UW HOSP INPATIENT	\$61,200	\$103,620	\$0	\$0	\$103,620	\$9,952	\$103,620	\$0	\$103,620
17	ACFMHREM	SDMHAA	REM SUPPORT SVCS SUPERVISION	\$189,200	\$159,688	\$0	(\$126,762)	\$32,926	\$0	\$159,688	\$0	\$159,688
17	ACFSECSU	SESEAA	SUPPORTED EMPLOYMENT	\$160,598	\$175,034	\$0	\$0	\$175,034	\$46,998	\$175,034	\$0	\$175,034
17	ACFSEMHC	SEYHAA	SUPPORTED EMPLOYMENT - YH	\$40,877	\$66,281	\$0	\$0	\$66,281	\$13,437	\$66,281	\$0	\$66,281
17	ACFWRCSU	PVFBAA	FACILITY BASED WORK	\$115,247	\$127,365	\$0	\$0	\$127,365	\$36,980	\$127,365	\$0	\$127,365
17	ACFWROPI	PVWRAA	MH WORK RELATED SERVICE	\$52,794	\$59,004	\$0	\$0	\$59,004	\$14,668	\$59,004	\$0	\$59,004
17	ACFCSHI	SZHIAA	TENNANT HOUSING ASSISTANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$24,089,876	\$27,504,818	\$0	\$107,000	\$27,611,818	\$6,895,739	\$27,611,818	\$0	\$27,545,468

DEPARTMENT Human Services
PROGRAM: Mental Health

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
17	ACFACCCS	AAYAAA	SALARIES AND WAGES		\$355,900	\$47,700	\$0						\$403,600
17	ACFACCCS	AAYMAA	RETIREMENT FUND		\$27,800	\$3,800	\$0						\$31,600
17	ACFACCCS	AAYPAA	SOCIAL SECURITY		\$27,300	\$3,700	\$0						\$31,000
17	ACFACCCS	AAYSAA	HEALTH		\$94,900	\$19,600	\$0						\$114,500
17	ACFACCCS	AAZBAA	DENTAL		\$9,200	\$1,700	\$0						\$10,900
17	ACFACCCS	AAZHAA	DISABILITY INSURANCE		\$200	\$100	\$0						\$300
17	ACFACCCS	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0						\$100
17	ACFACCCS	AAZQAA	WORKERS COMPENSATION		\$2,800	\$100	\$0						\$2,900
17	ACFACCCS	AAZXAA	SALARY SAVINGS		(\$7,200)	(\$1,000)	\$0						(\$8,200)
17	ACFACCCI	CICEAA	COURT ORDERED EVALUATIONS		\$538,123	\$0	\$0						\$538,123
17	ACFACLSS	OROSAA	OUTREACH OFF THE SQUARE CLUB		\$49,606	\$0	\$0						\$49,606
17	ACFACMHC	AMAPAA	SYSTEMS MANAGEMENT - ASIAN		\$111,644	\$0	\$0						\$111,644
17	ACFACMHC	CZMSAA	MOBILE OUTREACH SENIORS -		\$393,471	\$0	(\$393,471)						\$0
17	ACFACPLT	ORTHAA	OUTREACH		\$26,310	\$0	\$0						\$26,310
17	ACFACSOR	IRDRAA	DRUG INFORMATION & REFERRAL		\$169,453	\$0	\$0						\$169,453
17	ACFACTEL	AMRXAA	CRX SYSTEM MANAGEMENT		\$40,280	\$0	\$0						\$40,280
17	ACFACYWC	ORORAA	OUTREACH		\$24,161	\$0	\$0						\$24,161
17	ACFCLCPI	CMCTAA	CIT CASE MANAGEMENT		\$302,100	\$0	\$0						\$302,100
17	ACFCLMHC	AMKAAA	KAJSAIB HOUSE		\$510,056	\$0	\$100,000						\$610,056
17	ACFCLMHC	CMYHAA	YAHARA HOUSE CASE MGMT		\$131,067	\$0	\$0						\$131,067
17	ACFCLMHC	CZMUAA	MEDICAL SERVICES UNIT - COU/TH		\$498,630	\$0	(\$56,280)						\$442,350
17	ACFCLSOR	CMCMAA	CASE MANAGEMENT		\$303,887	\$0	\$0						\$303,887
17	ACFCLSOR	CZSRAA	SOAR C/TR		\$120,734	\$0	\$0						\$120,734
17	ACFCLSOR	RSCMAA	SOAR CRS		\$72,507	\$0	\$0						\$72,507
17	ACFCLSOR	RSRDA	RECOVERY DANE CRS		\$101,163	\$0	\$0						\$101,163
17	ACFCLTEL	CMCTAA	CIT CASE MANAGEMENT		\$397,201	\$0	\$30,000						\$427,201
17	ACFCLTEL	IZCTAA	CIT ADULTS AT RISK		\$73,011	\$0	\$0						\$73,011
17	ACFCLWIT	CMWTA	WIT CASE MANAGEMENT		\$5,349	\$0	\$0						\$5,349
17	ACFCRGWI	BZJMAA	JAMESTOWN CBRF		\$281,469	\$0	\$0						\$281,469
17	ACFCRGWI	BZNPAA	NORTHPORT CBRF		\$243,404	\$0	\$0						\$243,404
17	ACFCRGWI	BZOSAA	OFF SHORE CBRF		\$302,993	\$0	\$0						\$302,993
17	ACFCRHII	AMHMMA	HOUSING SYSTEM MANAGEMENT		\$863,166	\$0	(\$637,294)						\$225,872
17	ACFCRIRS	SDMHAA	REM SUPPORT SVCS SUPERVISION		\$0	\$0	\$252,410						\$252,410
17	ACFCRLSS	AILSAA	ADULT FAMILY HOME BETHEL		\$51,134	\$0	\$0						\$51,134
17	ACFCRMHC	BCMHA	MENTAL HEALTH CTR-DIVRSION FAC		\$778,780	\$0	(\$171,220)						\$607,560
17	ACFCRSDN	AZIPAA	INDIVIDUAL PAYMENTS - AFH		\$2,769,428	\$0	\$135,937						\$2,905,365
17	ACFCRSDN	CCSIAA	CCS IMPLEMENTATION		\$2,517,000	\$0	\$2,200,000						\$4,717,000
17	ACFCRSDN	CVIPAA	INPATIENT/CRISIS DIVERSION		\$205,216	\$0	\$0						\$205,216
17	ACFCRSDN	IPCHAA	CHP/STC INDIVIDUAL PAYMENTS		\$1,093,687	\$0	\$0						\$1,093,687
17	ACFCRSDN	PLCAAA	CLOTHING & PERSONAL ALLOW.		\$78,000	\$0	\$0						\$78,000
17	ACFCRTEL	BCTEAA	TELLURIAN UCAN-DIVERSION FACIL		\$778,780	\$0	\$171,220						\$950,000
17	ACFCRTEL	BZAWAA	CBRF - ACEWOOD		\$405,899	\$0	\$0						\$405,899
17	ACFCRTEL	BZCRAA	CBRF - CRAWFORD		\$303,227	\$0	\$0						\$303,227
17	ACFCRWIT	BHWHAA	WIT HALFWAY HOUSE		\$292,898	\$0	\$22,333						\$315,231
17	ACFCRWIT	SDCHAA	CORNER HOUSE		\$84,072	\$0	\$0						\$84,072
17	ACFCSCPI	MACPAA	CCS PROVIDER NETWORK		\$73,599	\$0	\$0						\$73,599
17	ACFCSDAI	ARLSAA	DAIS LEGAL SERVICES		\$90,216	\$0	\$0						\$90,216
17	ACFCSDAI	CVCHAA	CRISIS HOUSING		\$25,175	\$0	\$0						\$25,175
17	ACFCSDAI	CVDCAA	DAIS CRISIS INTERVENTION		\$126,129	\$0	\$0						\$126,129
17	ACFCSERA	AMBSAA	BENEFITS SPECIALIST RFP		\$108,555	\$0	\$0						\$108,555
17	ACFCSHHO	CCSAAA	CCS CLIENT SERVICES		\$150,000	\$0	(\$120,000)						\$30,000
17	ACFCSMHC	CSCPAA	MHC-CSP (GW,CS,BSH)		\$3,050,153	\$0	\$460,000						\$3,510,153
17	ACFCSMMH	CSATAA	PROGRAM OF ASSERTIVE COMM TRMT		\$1,820,133	\$0	\$0						\$1,820,133
17	ACFCSPLT	BCSRAA	SCHOOL ROAD CBRF		\$72,000	\$0	\$0						\$72,000
17	ACFCSPLT	SZHSAA	CHARM HOUSING		\$25,214	\$0	\$0						\$25,214
17	ACFCSRCC	CVCPPA	CHILD PROTECTION		\$42,365	\$0	\$0						\$42,365
17	ACFCSTBD	LWBDAA	LIVING WAGE TBD		\$3,700	\$0	(\$3,700)						\$0
17	ACFCSTBD	SZHIAA	HOUSING INITIATIVES POSITION		\$25,000	(\$25,000)	\$0						\$0
17	ACFCSTEL	BZAPAA	THP APARTMENTS		\$447,872	\$0	\$100,000						\$547,872
17	ACFCSUPP	MISCAA	MISCELLANEOUS EXPENSE		\$18,480	\$0	\$0						\$18,480
17	ACFCSTMHC	CMMUAA	MHC MSU CITR		\$366,978	\$0	\$0						\$366,978
17	ACFCSTMHC	CTRBAA	RESOURCE BRIDGE		\$261,820	\$0	\$35,971						\$297,791
17	ACFCSTMHC	CVEUAA	EMERG SERV UNIT - CRISIS INTER		\$1,727,334	\$0	\$100,000						\$1,827,334

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YR	ORG CODE	OBJECT	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
17	ACFCTMHC	DMDSAA	YAHARA HOUSE DAY SVCS		\$490,142	\$0	(\$100,000)						\$390,142
17	ACFCTRCC	CVCIAA	CRISIS INTERVENTION		\$53,909	\$0	\$0						\$53,909
17	ACFCTRCC	CVISAA	ADULT INCEST SERVICES		\$20,329	\$0	\$0						\$20,329
17	ACFCTSOR	CTSRAA	RECOVERY DANE C/TR		\$0	\$0	\$0						\$0
17	ACFCTTEL	CZPCAA	PSYCHIATRIC CONSULTANT		\$30,873	\$0	\$0						\$30,873
17	ACFIIDCO	INMDAA	MENDOTA INPATIENT		\$154,776	\$0	\$127,530						\$282,306
17	ACFIIMHI	INIPAA	HOSPITAL INPATIENT		\$103,721	\$0	(\$70,000)						\$33,721
17	ACFIIMMH	INMDAA	MENDOTA INPATIENT		\$1,918,898	\$0	\$26,459						\$1,945,357
17	ACFIINST	INPFAA	PHYSICIAN FEES - INPATIENT		\$41,900	\$0	(\$15,000)						\$26,900
17	ACFIIROG	INCHAA	MAYO-ROGERS - INPATIENT		\$25,000	\$0	(\$25,000)						\$0
17	ACFIISMH	INSMMA	ST MARY'S INPATIENT		\$103,721	\$0	(\$70,000)						\$33,721
17	ACFIITMP	INMDAA	MENDOTA INPATIENT		\$47,578	\$0	\$108,000						\$155,578
17	ACFIUWH	INUWAA	UW HOSP INPATIENT		\$103,620	\$0	(\$70,000)						\$33,620
17	ACFMHREM	SDMHAA	REM SUPPORT SVCS SUPERVISION		\$159,688	\$0	(\$159,688)						\$0
17	ACFSECSU	SESEAA	SUPPORTED EMPLOYMENT		\$175,034	\$0	\$0						\$175,034
17	ACFSEMHC	SEYHAA	SUPPORTED EMPLOYMENT - YH		\$66,281	\$0	\$0						\$66,281
17	ACFWRCSU	PVFBAA	FACILITY BASED WORK		\$127,365	\$0	\$0						\$127,365
17	ACFWROPI	PVWRAA	MH WORK RELATED SERVICE		\$59,004	\$0	(\$59,004)						\$0
17	ACFCSHII	SZHIAA	TENNANT HOUSING ASSISTANCE		\$0	\$25,000	\$0						\$25,000
TOTAL EXPENDITURES					\$27,545,468	\$75,700	\$1,919,203	\$0	\$0	\$0	\$0	\$0	\$29,540,371

DEPARTMENT Human Services
PROGRAM: Mental Health

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2016	2016			BUDGET	YTD	TOTAL	CARRYFORWARD	
17	ACFMHLTH	80790	BASIC COUNTY ALLOCATION		\$2,278,819	\$3,839,049	\$0	\$0	\$3,839,049	\$901,630	\$3,839,049	\$0	\$3,839,049
17	ACFMHLTH	80795	WIMCR PMT FOR COMMUNITY AIDS		\$1,661,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	ACFMHLTH	80816	AODA BLOCK GRANT		\$62,000	\$62,000	\$0	\$0	\$62,000	\$22,789	\$62,000	\$0	\$62,000
17	ACFMHLTH	80830	MENTAL HEALTH BLOCK GRANT		\$95,100	\$95,100	\$0	\$0	\$95,100	\$34,925	\$95,100	\$0	\$95,100
17	ACFMHLTH	80840	SSI - DEVELOP DISABLED		\$1,418,676	\$0	\$0	\$0	\$0	\$486,351	\$0	\$0	\$0
17	ACFMHLTH	80870	SSI - MH		\$0	\$1,376,065	\$0	\$0	\$1,376,065	\$0	\$1,376,065	\$0	\$1,376,065
17	ACFMHLTH	80996	CIP 1B		\$72,223	\$59,644	\$0	\$0	\$59,644	\$7,299	\$59,644	\$0	\$59,644
17	ACFMHLTH	80998	COMMUNITY OPTIONS PROGRAM		\$1,086,624	\$954,500	\$0	\$0	\$954,500	\$391,783	\$954,500	\$0	\$954,500
17	ACFMHLTH	80999	CIP II		\$752,036	\$725,942	\$0	\$0	\$725,942	\$139,704	\$725,942	\$0	\$725,942
17	ACFMHLTH	81005	MEDICAID CRISIS STABILIZATION		\$3,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	ACFMHLTH	81051	CRS-MA		\$626,592	\$838,060	\$0	\$0	\$838,060	\$234,814	\$838,060	\$0	\$838,060
17	ACFMHLTH	81052	MH MATCHING		\$220,215	\$220,215	\$0	\$0	\$220,215	\$55,061	\$220,215	\$0	\$220,215
17	ACFMHLTH	81377	MA IN HOME TREATMENT		\$17,869	\$50,507	\$0	\$0	\$50,507	\$5,105	\$50,507	\$0	\$50,507
17	ACFMHLTH	81381	MA-CSP		\$2,157,869	\$2,453,040	\$0	\$0	\$2,453,040	\$659,777	\$2,453,040	\$0	\$2,453,040
17	ACFMHLTH	81408	MMHI-PACT		\$62,008	\$174,535	\$0	\$0	\$174,535	\$0	\$174,535	\$0	\$174,535
17	ACFMHLTH	81430	MA CASE MANAGEMENT		\$198,590	\$171,100	\$0	\$0	\$171,100	\$67,419	\$171,100	\$0	\$171,100
17	ACFMHLTH	81435	MA PERSONAL CARE		\$16,235	\$0	\$0	\$0	\$0	\$5,399	\$0	\$0	\$0
17	ACFMHLTH	81439	MA CRISIS INTERVENTION REVENUE		\$5,726,806	\$5,313,801	\$0	\$107,000	\$5,420,801	\$2,093,124	\$5,420,801	\$0	\$5,313,801
17	ACFMHLTH	81514	MACSDRB		\$165,170	\$108,900	\$0	\$0	\$108,900	\$0	\$108,900	\$0	\$108,900
17	ACFMHLTH	81529	COP W		\$482,896	\$473,535	\$0	\$0	\$473,535	\$90,431	\$473,535	\$0	\$473,535
17	ACFMHLTH	81543	OBRA - RELOCATION		\$89,694	\$89,694	\$0	\$0	\$89,694	\$22,428	\$89,694	\$0	\$89,694
17	ACFMHLTH	81550	SHELTER PLUS CARE GRANT REV.		\$858,090	\$863,166	\$0	\$0	\$863,166	\$186,267	\$863,166	\$0	\$863,166
17	ACFMHLTH	81556	COMMUNITY SUPPORT PROGRAM		\$110,398	\$110,398	\$0	\$0	\$110,398	\$27,597	\$110,398	\$0	\$110,398
17	ACFMHLTH	81558	ROLO		\$40,298	\$35,100	\$0	\$0	\$35,100	\$0	\$35,100	\$0	\$35,100
17	ACFMHLTH	81567	GRANTS		\$14,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	ACFMHLTH	81580	MA CCS		\$123,294	\$2,886,799	\$0	\$0	\$2,886,799	\$365,156	\$2,886,799	\$0	\$2,886,799
17	ACFMHLTH	8new2	COMMUNITY MENTAL HEALTH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$18,340,227	\$20,901,150	\$0	\$107,000	\$21,008,150	\$5,797,057	\$21,008,150	\$0	\$20,901,150

DEPARTMENT Human Services
PROGRAM: Mental Health

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
17	ACFMHLTH	80790	BASIC COUNTY ALLOCATION		\$3,839,049	\$0	\$21,191						\$3,860,240
17	ACFMHLTH	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0						\$0
17	ACFMHLTH	80816	AODA BLOCK GRANT		\$62,000	\$0	(\$62,000)						\$0
17	ACFMHLTH	80830	MENTAL HEALTH BLOCK GRANT		\$95,100	\$0	\$0						\$95,100
17	ACFMHLTH	80840	SSI - DEVELOP DISABLED		\$0	\$0	\$0						\$0
17	ACFMHLTH	80870	SSI - MH		\$1,376,065	\$0	\$0						\$1,376,065
17	ACFMHLTH	80996	CIP 1B		\$59,644	(\$23,469)	\$0						\$36,175
17	ACFMHLTH	80998	COMMUNITY OPTIONS PROGRAM		\$954,500	\$0	(\$656,678)						\$297,822
17	ACFMHLTH	80999	CIP II		\$725,942	\$0	\$158,270						\$884,212
17	ACFMHLTH	81005	MEDICAID CRISIS STABILIZATION		\$0	\$0	\$0						\$0
17	ACFMHLTH	81051	CRS-MA		\$838,060	\$0	(\$15,000)						\$823,060
17	ACFMHLTH	81052	MH MATCHING		\$220,215	\$0	(\$220,215)						\$0
17	ACFMHLTH	81377	MA IN HOME TREATMENT		\$50,507	\$0	\$0						\$50,507
17	ACFMHLTH	81381	MA-CSP		\$2,453,040	\$0	\$160,000						\$2,613,040
17	ACFMHLTH	81408	MMHI-PACT		\$174,535	\$0	\$0						\$174,535
17	ACFMHLTH	81430	MA CASE MANAGEMENT		\$171,100	\$0	\$10,500						\$181,600
17	ACFMHLTH	81435	MA PERSONAL CARE		\$0	\$0	\$0						\$0
17	ACFMHLTH	81439	MA CRISIS INTERVENTION REVENUE		\$5,313,801	\$0	\$230,443						\$5,544,244
17	ACFMHLTH	81514	MACSDRB		\$108,900	\$0	\$0						\$108,900
17	ACFMHLTH	81529	COP W		\$473,535	\$0	\$0						\$473,535
17	ACFMHLTH	81543	OBRA - RELOCATION		\$89,694	\$0	(\$89,694)						\$0
17	ACFMHLTH	81550	SHELTER PLUS CARE GRANT REV.		\$863,166	\$0	(\$637,294)						\$225,872
17	ACFMHLTH	81556	COMMUNITY SUPPORT PROGRAM		\$110,398	\$0	(\$110,398)						\$0
17	ACFMHLTH	81558	ROLO		\$35,100	\$0	\$0						\$35,100
17	ACFMHLTH	81567	GRANTS		\$0	\$0	\$0						\$0
17	ACFMHLTH	81580	MA CCS		\$2,886,799	\$99,169	\$2,050,000						\$5,035,968
17	ACFMHLTH	8new2	COMMUNITY MENTAL HEALTH		\$0	\$0	\$1,076,985						\$1,076,985
TOTAL REVENUES					\$20,901,150	\$75,700	\$1,916,110	\$0	\$0	\$0	\$0	\$0	\$22,892,960