

DEPARTMENT: Human Services
DIVISION: Children, Youth & Families
PROGRAM: AODA - Children, Family, Adult
SUBPROGRAM: N/A

EXPENDITURES

						PRELIMINARY	GPR	REVISED
						AGENCY	REDUCTION	AGENCY
APPR						BASE	ALLOCATION	BASE
YR	FUND	AGN	ORG	ACT	OBJ UNIT DESCRIPTION			
05	260	510	4665	3011	0009 5AKP SALARIES AND WAGES	\$62,100	\$0	\$62,100
05	260	510	4665	3011	0072 5AKP LIMITED TERM EMPLOYEES	\$8,100	\$0	\$8,100
05	260	510	4665	3011	0099 5AKP RETIREMENT FUND	\$6,900	\$0	\$6,900
05	260	510	4665	3011	0108 5AKP SOCIAL SECURITY	\$5,400	\$0	\$5,400
05	260	510	4665	3011	0117 5AKP HEALTH	\$20,600	\$0	\$20,600
05	260	510	4665	3011	0153 5AKP DENTAL	\$1,700	\$0	\$1,700
05	260	510	4665	3011	0171 5AKP WAGE CONTINUATION	\$400	\$0	\$400
05	260	510	4665	3011	0180 5AKP LIFE INSURANCE	\$0	\$0	\$0
05	260	510	4665	3011	0185 5AKP FSA ADMINISTRATION FEE	\$100	\$0	\$100
05	260	510	4665	3011	0189 5AKP WORKERS COMPENSATION	\$300	\$0	\$300
05	260	510	4665	3011	0250 5AKP SALARY SAVINGS	(\$1,200)	\$0	(\$1,200)
05	260	510	4665	3011	1305 5AK JANITOR SERVICE-POS	\$0	\$0	\$0
05	260	510	4665	3011	2468 5AK SPENDING REDUCTION	(\$43,670)	\$43,670	\$0
05	260	510	4665	3011	6023 5AK TELLU-CASE MGMT	\$137,600	\$0	\$137,600
05	260	510	4665	3011	6024 5AK AODA INTERVENTION	\$101,700	\$0	\$101,700
05	260	510	4665	3011	6025 5AK UW HOSP-AADAIP	\$333,100	\$0	\$333,100
05	260	510	4665	3011	6026 5AK COLVIN MANOR	\$79,913	(\$29,260)	\$50,653
05	260	510	4665	3011	6027 5AK HOPE HAVEN	\$335,034	(\$115,080)	\$219,954
05	260	510	4665	3011	6028 5AK NORTH BAY LODGE	\$198,113	(\$68,550)	\$129,563
05	260	510	4665	3011	6029 5AK HOPE HAVEN - REBOS	\$204,312	(\$59,564)	\$144,748
05	260	510	4665	3011	6031 5AK AODA I & A	\$9,600	\$0	\$9,600
05	260	510	4665	3011	6032 5AK TELLU-DETOX	\$908,300	\$0	\$908,300
05	260	510	4665	3011	6033 5AK WOMEN'S AODA CASE MGMT - ARC	\$466,600	\$0	\$466,600
05	260	510	4665	3011	6034 5AK AODA SCREENINGS-TBD	\$20,400	\$0	\$20,400
05	260	510	4665	3011	6035 5AK ARC HEALTH BEGINNINGS EXPENSE	\$186,400	(\$11,400)	\$175,000
05	260	510	4665	3011	6036 5AK LSS-INTOXICATED DRIVER PRGM	\$10,500	(\$500)	\$10,000
05	260	510	4665	3011	6038 5AK MERITER NEWSTART - IDP	\$28,300	\$0	\$28,300
05	260	510	4665	3011	6039 5AK MHC-INTOXICATED DRIVER PRGM	\$324,476	\$0	\$324,476
05	260	510	4665	3011	6041 5AK GATEWAY REC-IDP	\$26,000	\$0	\$26,000
05	260	510	4665	3011	6043 5AK MERITER NEWSTART - BETA	\$20,100	\$0	\$20,100
05	260	510	4665	3011	6044 5AK MHC - ALC	\$672,964	\$0	\$672,964
05	260	510	4665	3011	6048 5AK GATEWAY REC	\$25,800	\$0	\$25,800
05	260	510	4665	3011	6050 5AK PHYSICIANS	\$300	\$0	\$300
05	260	510	4665	3011	6055 5AK TELLURIAN- ARP & TAP	\$50,800	\$0	\$50,800

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05	260	510	4665	3011	6063	5AK	TELLURIAN-TAP-DAY	\$500	(\$500)	\$0
05	260	510	4665	3011	6066	5AK	MHC-DRUG	\$279,500	\$0	\$279,500
05	260	510	4665	3011	6118	5AK	COP-W CASE MANAGEMENT	\$50,000	\$0	\$50,000
05	260	510	4665	3011	6119	5AK	COP-W INDIVIDUAL PAYMENTS	\$150,000	\$0	\$150,000
05	260	510	4665	3011	6120	5AK	CIP II INDIVIDUAL PAYMENTS	\$78,500	\$0	\$78,500
05	260	510	4665	3011	6130	5AK	INDIVIDUAL PAYMENTS	\$98,600	\$0	\$98,600
05	260	510	4665	3011	6145	5AK	TBD - SIG	\$109,304	(\$11,451)	\$97,853
05	260	510	4665	3011	6153	5AK	URBAN/RURAL WOMEN'S AODA EXPN	\$0	\$0	\$0
05	260	510	4665	3011	6157	5AK	MHC-IV DRUG	\$113,877	\$0	\$113,877
05	260	510	4665	3011	6195	5AK	ALC PREVENTION	\$41,000	\$0	\$41,000
05	260	510	4665	3011	6196	5AK	DRUG PREVENTION	\$39,700	\$0	\$39,700
05	260	510	4665	3011	6197	5AK	ALC I/R	\$39,500	(\$39,500)	\$0
05	260	510	4665	3011	6198	5AK	DRG I/R	\$32,800	(\$32,800)	\$0
05	260	510	4665	3011	6199	5AK	TELLURIAN - ARRIV - DRUG	\$211,222	\$0	\$211,222
05	260	510	4665	3011	6202	5AK	OUTREACH ALC	\$18,000	\$0	\$18,000
05	260	510	4665	3011	6204	5AK	OUTREACH DRG	\$17,400	\$0	\$17,400
05	260	510	4665	3011	6225	5AK	RESOURCE & REFERRAL	\$43,378	(\$1,378)	\$42,000
05	260	510	4665	3011	6375	5AK	FAMILY SERVICES-PPWA ADULT	\$11,200	\$0	\$11,200
05	260	510	4665	3011	6442	5AK	TELLURIAN NETWORK DS	\$172,700	\$0	\$172,700
05	260	510	4665	3011	6452	5AK	TELLU-ARP INTOXICATED DRIVER	\$18,800	\$0	\$18,800
05	260	510	4665	3011	6492	5AK	PROJECT HUGS	\$58,700	\$0	\$58,700
05	260	510	4665	3011	6512	5AK	ARC CWC	\$342,169	\$0	\$342,169
05	260	510	4665	3011	6515	5AK	GENESIS DEV CORP-INNER CITY SV	\$113,900	(\$6,700)	\$107,200
05	260	510	4665	3011	6599	5AK	OUTREACH, INC.	\$15,900	\$0	\$15,900
05	260	510	4665	3011	7139	5AK	BUILDING IMPROVEMENTS	\$0	\$0	\$0
05	260	510	4665	3011	7761	5AK	LOCKING MEDICINE CABINET	\$0	\$0	\$0
05	260	510	4665	3011	8038	5AK	PARKING LOT REPAIRS	\$0	\$0	\$0
05	260	510	4665	3011		5AK	ROOF REPAIRS/REPLACEMENT	\$0	\$0	\$0
TOTAL EXPENDITURES								\$6,257,692	(\$333,013)	\$5,924,679

DEPARTMENT: Human Services
DIVISION: Children, Youth & Families
PROGRAM: AODA - Children, Family, Adult
SUBPROGRAM: N/A

REVENUES

							PRELIMINARY	GPR	REVISED
							AGENCY	REDUCTION	AGENCY
YR	FUND	AGN	ORG	ACT	SRC	APPR UNIT DESCRIPTION	BASE	ALLOCATION	BASE
05	260	510	4665	3011	0790	5AK BASIC COUNTY ALLOCATION	\$1,361,800	\$0	\$1,361,800
05	260	510	4665	3011	0814	5AK OJA-AADAIP	\$0	\$0	\$0
05	260	510	4665	3011	0815	5AK INTOXICATED DRIVER SURCHARGES	\$469,500	\$58	\$469,558
05	260	510	4665	3011	0816	5AK AODA BLOCK GRANT	\$588,700	\$0	\$588,700
05	260	510	4665	3011	0822	5AK GRANT-IV DRUG ABUSE	\$451,400	\$0	\$451,400
05	260	510	4665	3011	0832	5AK AODA INNER CITY SERVICES	\$107,200	\$0	\$107,200
05	260	510	4665	3011	0834	5AK GRANTS - AODA WOMEN'S	\$235,000	\$0	\$235,000
05	260	510	4665	3011	0838	5AK STATE INCENTIVE GRANT - SIG	\$237,712	\$3,707	\$241,419
05	260	510	4665	3011	0841	5AK JUVENILE COURT PILOT	\$110,400	\$0	\$110,400
05	260	510	4665	3011	0845	5AK URBAN/RURAL WOMEN'S AODA	\$0		\$0
05	260	510	4665	3011	0900	5AK CLIENT FEES	\$146,800	(\$45,261)	\$101,539
05	260	510	4665	3011	0998	5AK COMMUNITY OPTIONS PROGRAM	\$125,200	\$0	\$125,200
05	260	510	4665	3011	0999	5AK CIP II	\$78,500	\$0	\$78,500
05	260	510	4665	3011	1170	5AK YOUTH AIDS	\$63,800	\$0	\$63,800
05	260	510	4665	3011	1439	5AK MA CRISIS INTERVENTION REVENUE	\$70,000	\$0	\$70,000
05	260	510	4665	3011	1491	5AK AODA CHILD CARE	\$42,000	\$0	\$42,000
05	260	510	4665	3011	1494	5AK ARC HEALTHY BEGINNINGS REVENUE	\$175,000	\$0	\$175,000
05	260	510	4665	3011	1498	5AK URBAN-RURAL WOMEN'S AODA REV	\$466,600	\$0	\$466,600
05	260	510	4665	3011	1529	5AK COP W	\$200,000	\$0	\$200,000
05	260	510	4665	3011		5AK COMPREHENSIVE COMMUNITY SERVICES	\$0	\$0	\$0
05	260	510	4665	3011		5AK MA CASE MANAGEMENT	\$0	\$6,200	\$6,200
TOTAL REVENUES							\$4,929,612	(\$35,296)	\$4,894,316
NET GENERAL FUND EFFECT							\$1,328,080	(\$297,717)	\$1,030,363

Dept:	Human Services	510	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	AODA - Children, Family, Adult	4665		Fund No:	260

Mission:

It is the mission of the Dane County Department of Human Services substance abuse service systems to provide a comprehensive array of alcohol and other drug abuse services which will contribute to an environment where children, families and adults can participate successfully in the community.

Description:

Wisconsin Statutes require counties to develop and maintain a comprehensive continuum of treatment for individuals whose social, mental and physical functioning is impaired by alcohol and other drug abuse. The treatment continuum includes a broad range of services: prevention, intervention, detoxification, outpatient, day treatment, case management and residential services and care. Services reflect community needs and are provided in partnership with other community resources. The mission is accomplished through the provision of services which meet the needs of children, family and adults in the least intrusive, most cost-effective manner. The provision of alcohol and other drug abuse services will be provided as an integrated service in conjunction with other human services.

	Actual 2003	Adopted 2004	2003 Carry Forward	Board Transfers	Budget As Modified	2004 YTD	Estimated 2004	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$71,685	\$97,338	\$0	\$0	\$97,338	\$28,496	\$89,099	\$126,822
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$6,326,619	\$6,196,962	\$0	\$0	\$6,196,962	\$1,928,844	\$6,312,032	\$5,866,065
Operating Capital	\$54,676	\$0	\$14,486	\$0	\$14,486	\$1,466	\$14,486	\$30,000
TOTAL	\$6,452,979	\$6,294,300	\$14,486	\$0	\$6,308,786	\$1,958,806	\$6,415,617	\$6,022,887
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,802,568	\$4,929,612	\$0	\$0	\$4,929,612	\$1,600,359	\$5,079,135	\$5,205,676
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,802,568	\$4,929,612	\$0	\$0	\$4,929,612	\$1,600,359	\$5,079,135	\$5,205,676
GPR SUPPORT	\$1,650,411	\$1,364,688			\$1,379,174			\$817,211
F.T.E. STAFF	1.500	1.500				1.500		1.650

Dept:	Human Services	510						Fund Name:	Human Services Fun
Prgm:	AODA - Children, Family, Adult	4665						Fund No.:	260
			Net Decision Items						2005 Requested
DI#	2005 Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$104,400	\$0	\$0	\$0	\$0	\$0	\$0	\$22,422	\$126,822
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,820,279	\$0	\$0	\$0	\$49,500	\$0	\$0	(\$3,714)	\$5,866,065
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
TOTAL	\$5,924,679	\$0	\$0	\$0	\$49,500	\$30,000	\$0	\$18,708	\$6,022,887
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,894,316	\$0	\$38,572	\$208,700	\$49,500	\$0	\$0	\$14,588	\$5,205,676
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,894,316	\$0	\$38,572	\$208,700	\$49,500	\$0	\$0	\$14,588	\$5,205,676
GPR SUPPORT	\$1,030,363	\$0	(\$38,572)	(\$208,700)	\$0	\$30,000	\$0	\$4,120	\$817,211
F.T.E. STAFF	1.500	0.000	0.000	0.000	0.000	0.000	0.000	0.150	1.650

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2005 BUDGET BASE			\$5,924,679	\$4,894,316	\$1,030,363
DI #	HUMS-AODA-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-AODA-1			\$0	\$0	\$0

Dept:	Human Services	510	Fund Name:	Human Services Fun
Prgm:	AODA - Children, Family, Adult	4665	Fund No.:	260

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AODA-2	Savings/Reductions			
DEPT	This decision item reflects a net levy decrease of (\$38,572) in this program. Savings in this decision item department-wide offset the cost of Purchase of Service (POS) living wage in the amount of \$250,000.		\$0	\$38,572	(\$38,572)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-AODA-2			\$0	\$38,572	(\$38,572)
DI #	HUMS-AODA-3	Caseloads and Annualizations			
DEPT	This decision item reflects a levy decrease of (\$208,700). The revenue increase of \$208,700 supports caseload-related increases in alternate care and CCF.		\$0	\$208,700	(\$208,700)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-AODA-3			\$0	\$208,700	(\$208,700)
DI #	HUMS-AODA-4	Program Specific			
DEPT	This decision item is levy neutral. The Mental Health Center - ALC budget line is increased to correct a budget error. The increase is entirely supported by increased/relevant revenues.		\$49,500	\$49,500	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-AODA-4			\$49,500	\$49,500	\$0

Dept:	Human Services	510	Fund Name:	Human Services Fun	
Prgm:	AODA - Children, Family, Adult	4665	Fund No.:	260	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AODA-5	Capital Outlay			
DEPT	This decision item reflects a net levy increase of \$30,000 in this program, but a net zero levy impact department-wide. Each division was asked to contribute towards the department's critical capital outlay needs.		\$30,000	\$0	\$30,000
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-AODA-5			\$30,000	\$0	\$30,000
DI #	HUMS-AODA-6	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-AODA-6			\$0	\$0	\$0
DI #	HUMS-AODA-7	Base Transfers and Reallocations			
DEPT	This decision item reflects AODA-related base transfers and reallocations which includes new Comprehensive Community Services (CSS) Medical Assistance (MA) revenues. General Medical Lab (GML) budget line is increased to reflect Court-ordered utilization. Minor revenue and expenditure alterations are presented.		\$18,708	\$14,588	\$4,120
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-AODA-7			\$18,708	\$14,588	\$4,120
2005 REQUESTED BUDGET			\$6,022,887	\$5,205,676	\$817,211

DEPARTMENT: Human Services
 DIVISION: Children, Youth & Families
 PROGRAM: AODA - Children, Family, Adult
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	UNIT	DESCRIPTION	ADOPTED		2003	2004	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
								2003	BUDGET							
APPR								EXPENDITURES								
05	260	510	4665	3011	0009	5AKP	SALARIES AND WAGES	\$53,265	\$59,600			\$59,600	\$19,911	\$62,688	\$0	\$62,100
05	260	510	4665	3011	0072	5AKP	LIMITED TERM EMPLOYEES	\$0	\$8,100			\$8,100	\$0	\$0	\$0	\$8,100
05	260	510	4665	3011	0099	5AKP	RETIREMENT FUND	\$5,647	\$6,600			\$6,600	\$2,202	\$6,896	\$0	\$6,900
05	260	510	4665	3011	0108	5AKP	SOCIAL SECURITY	\$4,005	\$5,220			\$5,220	\$1,483	\$4,796	\$0	\$5,400
05	260	510	4665	3011	0117	5AKP	HEALTH	\$8,068	\$17,513			\$17,513	\$4,460	\$13,380	\$0	\$20,600
05	260	510	4665	3011	0153	5AKP	DENTAL	\$663	\$1,505			\$1,505	\$334	\$1,006	\$0	\$1,700
05	260	510	4665	3011	0171	5AKP	WAGE CONTINUATION	\$29	\$0			\$0	\$102	\$323	\$0	\$400
05	260	510	4665	3011	0180	5AKP	LIFE INSURANCE	\$8	\$0			\$0	\$3	\$11	\$0	\$0
05	260	510	4665	3011	0185	5AKP	FSA ADMINISTRATION FEE	\$0	\$0			\$0	\$0	\$0	\$0	\$100
05	260	510	4665	3011	0189	5AKP	WORKERS COMPENSATION	\$0	\$0			\$0	\$0	\$0	\$0	\$300
05	260	510	4665	3011	0250	5AKP	SALARY SAVINGS	\$0	(\$1,200)			(\$1,200)	\$0	\$0	\$0	(\$1,200)
05	260	510	4665	3011	1305	5AK	JANITOR SERVICE-POS	\$49,903	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	4665	3011	2468	5AK	SPENDING REDUCTION	\$0	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	4665	3011	6023	5AK	TELLU-CASE MGMT	\$137,289	\$137,600			\$137,600	\$0	\$137,600	\$0	\$137,600
05	260	510	4665	3011	6024	5AK	AODA INTERVENTION	\$101,700	\$101,700			\$101,700	\$15,433	\$101,700	\$0	\$101,700
05	260	510	4665	3011	6025	5AK	UW HOSP-AADAIP	\$339,525	\$333,100			\$333,100	\$0	\$333,100	\$0	\$333,100
05	260	510	4665	3011	6026	5AK	COLVIN MANOR	\$85,517	\$79,913			\$79,913	\$26,638	\$87,780	\$0	\$50,653
05	260	510	4665	3011	6027	5AK	HOPE HAVEN	\$346,305	\$335,034			\$335,034	\$111,678	\$345,240	\$0	\$219,954
05	260	510	4665	3011	6028	5AK	NORTH BAY LODGE	\$212,700	\$198,113			\$198,113	\$66,038	\$205,651	\$0	\$129,563
05	260	510	4665	3011	6029	5AK	HOPE HAVEN - REBOS	\$200,400	\$204,312			\$204,312	\$68,104	\$178,701	\$0	\$144,748
05	260	510	4665	3011	6031	5AK	AODA I & A	\$52,200	\$9,600			\$9,600	\$22,857	\$9,600	\$0	\$9,600
05	260	510	4665	3011	6032	5AK	TELLU-DETOX	\$926,217	\$908,300			\$908,300	\$348,634	\$908,300	\$0	\$908,300
05	260	510	4665	3011	6033	5AK	WOMEN'S AODA CASE MGMT - ARC	\$466,600	\$466,600			\$466,600	\$155,533	\$466,600	\$0	\$466,600
05	260	510	4665	3011	6034	5AK	AODA SCREENINGS-TBD	\$40,000	\$20,400			\$20,400	\$7,138	\$20,400	\$0	\$20,400
05	260	510	4665	3011	6035	5AK	ARC HEALTH BEGINNINGS EXPENSE	\$186,400	\$186,400			\$186,400	\$62,133	\$186,400	\$0	\$175,000
05	260	510	4665	3011	6036	5AK	LSS-INTOXICATED DRIVER PRGM	\$10,500	\$10,500			\$10,500	\$0	\$10,500	\$0	\$10,000
05	260	510	4665	3011	6038	5AK	MERITER NEWSTART - IDP	\$33,000	\$28,300			\$28,300	\$0	\$28,300	\$0	\$28,300
05	260	510	4665	3011	6039	5AK	MHC-INTOXICATED DRIVER PRGM	\$323,654	\$324,476			\$324,476	\$108,159	\$325,180	\$0	\$324,476
05	260	510	4665	3011	6041	5AK	GATEWAY REC-IDP	\$15,218	\$26,000			\$26,000	\$6,041	\$26,000	\$0	\$26,000
05	260	510	4665	3011	6043	5AK	MERITER NEWSTART - BETA	\$21,100	\$20,100			\$20,100	\$0	\$20,100	\$0	\$20,100
05	260	510	4665	3011	6044	5AK	MHC - ALC	\$737,464	\$672,964			\$672,964	\$224,321	\$671,471	\$0	\$672,964
05	260	510	4665	3011	6048	5AK	GATEWAY REC	\$19,931	\$25,800			\$25,800	\$7,661	\$25,800	\$0	\$25,800
05	260	510	4665	3011	6050	5AK	PHYSICIANS	\$0	\$300			\$300	\$0	\$300	\$0	\$300
05	260	510	4665	3011	6055	5AK	TELLURIAN- ARP & TAP	\$50,800	\$50,800			\$50,800	\$16,933	\$50,800	\$0	\$50,800
05	260	510	4665	3011	6063	5AK	TELLURIAN-TAP-DAY	\$0	\$500			\$500	\$0	\$500	\$0	\$0
05	260	510	4665	3011	6066	5AK	MHC-DRUG	\$292,498	\$279,500			\$279,500	\$93,167	\$278,880	\$0	\$279,500
05	260	510	4665	3011	6118	5AK	COP-W CASE MANAGEMENT	\$49,898	\$50,000			\$50,000	\$16,667	\$50,000	\$0	\$50,000
05	260	510	4665	3011	6119	5AK	COP-W INDIVIDUAL PAYMENTS	\$133,591	\$150,000			\$150,000	\$74,274	\$150,000	\$0	\$150,000
05	260	510	4665	3011	6120	5AK	CIP II INDIVIDUAL PAYMENTS	\$23,535	\$78,500			\$78,500	\$20,399	\$78,500	\$0	\$78,500
05	260	510	4665	3011	6130	5AK	INDIVIDUAL PAYMENTS	\$30,115	\$98,600			\$98,600	\$30,410	\$98,600	\$0	\$98,600
05	260	510	4665	3011	6145	5AK	TBD - SIG	\$30,563	\$109,304			\$109,304	\$16,378	\$224,613	\$0	\$97,853
05	260	510	4665	3011	6153	5AK	URBAN/RURAL WOMEN'S AODA EXPN	\$45,110	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	4665	3011	6157	5AK	MHC-IV DRUG	\$115,300	\$113,877			\$113,877	\$37,959	\$115,047	\$0	\$113,877
05	260	510	4665	3011	6195	5AK	ALC PREVENTION	\$41,000	\$41,000			\$41,000	\$13,667	\$41,000	\$0	\$41,000
05	260	510	4665	3011	6196	5AK	DRUG PREVENTION	\$39,700	\$39,700			\$39,700	\$13,233	\$39,700	\$0	\$39,700
05	260	510	4665	3011	6197	5AK	ALC I/R	\$61,100	\$39,500			\$39,500	\$13,167	\$39,500	\$0	\$0
05	260	510	4665	3011	6198	5AK	DRG I/R	\$59,000	\$32,800			\$32,800	\$10,933	\$32,800	\$0	\$0
05	260	510	4665	3011	6199	5AK	TELLURIAN - ARRIV - DRUG	\$218,092	\$211,222			\$211,222	\$70,574	\$211,222	\$0	\$211,222
05	260	510	4665	3011	6202	5AK	OUTREACH ALC	\$18,000	\$18,000			\$18,000	\$6,000	\$18,000	\$0	\$18,000
05	260	510	4665	3011	6204	5AK	OUTREACH DRG	\$17,400	\$17,400			\$17,400	\$5,800	\$17,400	\$0	\$17,400
05	260	510	4665	3011	6225	5AK	RESOURCE & REFERRAL	\$43,400	\$43,378			\$43,378	\$14,459	\$43,378	\$0	\$42,000
05	260	510	4665	3011	6375	5AK	FAMILY SERVICES-PPWA ADULT	\$11,200	\$11,200			\$11,200	\$3,733	\$11,200	\$0	\$11,200
05	260	510	4665	3011	6442	5AK	TELLURIAN NETWORK DS	\$181,326	\$172,700			\$172,700	\$57,567	\$172,700	\$0	\$172,700
05	260	510	4665	3011	6452	5AK	TELLU-ARP INTOXICATED DRIVER	\$18,800	\$18,800			\$18,800	\$6,267	\$18,800	\$0	\$18,800
05	260	510	4665	3011	6492	5AK	PROJECT HUGS	\$61,800	\$58,700			\$58,700	\$19,567	\$58,700	\$0	\$58,700
05	260	510	4665	3011	6512	5AK	ARC CWC	\$342,169	\$342,169			\$342,169	\$114,056	\$342,169	\$0	\$342,169

DEPARTMENT: Human Services
 DIVISION: Children, Youth & Families
 PROGRAM: AODA - Children, Family, Adult
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	UNIT	DESCRIPTION	APPR D	2003	ADOPTED	2003	2004	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
									EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	CARRYFORWRD
05	260	510	4665	3011	6515	5AK	GENESIS DEV CORP-INNER CITY SV		\$119,900	\$113,900			\$113,900	\$37,967	\$113,900	\$0	\$107,200
05	260	510	4665	3011	6599	5AK	OUTREACH, INC.		\$16,700	\$15,900			\$15,900	\$5,300	\$15,900	\$0	\$15,900
05	260	510	4665	3011	7139	5AK	BUILDING IMPROVEMENTS		\$30,514	\$0	\$9,486	\$0	\$9,486	\$0	\$9,486	\$0	\$0
05	260	510	4665	3011	7761	5AK	LOCKING MEDICINE CABINET		\$0	\$0	\$5,000	\$0	\$5,000	\$1,466	\$5,000	\$0	\$0
05	260	510	4665	3011	8038	5AK	PARKING LOT REPAIRS		\$24,161	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	4665	3011	5AK		ROOF REPAIRS/REPLACEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES									\$6,452,979	\$6,294,300	\$14,486	\$0	\$6,308,786	\$1,958,806	\$6,415,617	\$0	\$5,924,679

DEPARTMENT: Human Services
 DIVISION: Children, Youth & Families
 PROGRAM: AODA - Children, Family, Adult
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	APPR UNIT	DESCRIPTION	C A P B D	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
									BASE	ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST	
05	260	510	4665	3011	0009	5AKP	SALARIES AND WAGES		\$62,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,487	\$79,587
05	260	510	4665	3011	0072	5AKP	LIMITED TERM EMPLOYEES		\$8,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,100
05	260	510	4665	3011	0099	5AKP	RETIREMENT FUND		\$6,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,917	\$8,817
05	260	510	4665	3011	0108	5AKP	SOCIAL SECURITY		\$5,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,391	\$6,791
05	260	510	4665	3011	0117	5AKP	HEALTH		\$20,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,624	\$22,224
05	260	510	4665	3011	0153	5AKP	DENTAL		\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$261	\$1,961
05	260	510	4665	3011	0171	5AKP	WAGE CONTINUATION		\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
05	260	510	4665	3011	0180	5AKP	LIFE INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4665	3011	0185	5AKP	FSA ADMINISTRATION FEE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
05	260	510	4665	3011	0189	5AKP	WORKERS COMPENSATION		\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$400
05	260	510	4665	3011	0250	5AKP	SALARY SAVINGS		(\$1,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$358)	(\$1,558)
05	260	510	4665	3011	1305	5AK	JANITOR SERVICE-POS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4665	3011	2468	5AK	SPENDING REDUCTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4665	3011	6023	5AK	TELLU-CASE MGMT		\$137,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,600
05	260	510	4665	3011	6024	5AK	AODA INTERVENTION		\$101,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,700
05	260	510	4665	3011	6025	5AK	UW HOSP-AADAIP		\$333,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333,100
05	260	510	4665	3011	6026	5AK	COLVIN MANOR		\$50,653	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,867	\$58,520
05	260	510	4665	3011	6027	5AK	HOPE HAVEN		\$219,954	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,206	\$230,160
05	260	510	4665	3011	6028	5AK	NORTH BAY LODGE		\$129,563	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,538	\$137,101
05	260	510	4665	3011	6029	5AK	HOPE HAVEN - REBOS		\$144,748	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$25,611)	\$119,137
05	260	510	4665	3011	6031	5AK	AODA I & A		\$9,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600
05	260	510	4665	3011	6032	5AK	TELLU-DETOX		\$908,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$908,300
05	260	510	4665	3011	6033	5AK	WOMEN'S AODA CASE MGMT - ARC		\$466,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$466,600
05	260	510	4665	3011	6034	5AK	AODA SCREENINGS-TBD		\$20,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$40,400
05	260	510	4665	3011	6035	5AK	ARC HEALTH BEGINNINGS EXPENSE		\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
05	260	510	4665	3011	6036	5AK	LSS-INTOXICATED DRIVER PRGM		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
05	260	510	4665	3011	6038	5AK	MERITER NEWSTART - IDP		\$28,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,300
05	260	510	4665	3011	6039	5AK	MHC-INTOXICATED DRIVER PRGM		\$324,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$324,476
05	260	510	4665	3011	6041	5AK	GATEWAY REC-IDP		\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000
05	260	510	4665	3011	6043	5AK	MERITER NEWSTART - BETA		\$20,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,100
05	260	510	4665	3011	6044	5AK	MHC - ALC		\$672,964	\$0	\$0	\$0	\$49,500	\$0	\$0	\$0	\$0	\$722,464
05	260	510	4665	3011	6048	5AK	GATEWAY REC		\$25,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,800
05	260	510	4665	3011	6050	5AK	PHYSICIANS		\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$300)	\$0
05	260	510	4665	3011	6055	5AK	TELLURIAN- ARP & TAP		\$50,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,800
05	260	510	4665	3011	6063	5AK	TELLURIAN-TAP-DAY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4665	3011	6066	5AK	MHC-DRUG		\$279,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279,500
05	260	510	4665	3011	6118	5AK	COP-W CASE MANAGEMENT		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
05	260	510	4665	3011	6119	5AK	COP-W INDIVIDUAL PAYMENTS		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
05	260	510	4665	3011	6120	5AK	CIP II INDIVIDUAL PAYMENTS		\$78,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,500
05	260	510	4665	3011	6130	5AK	INDIVIDUAL PAYMENTS		\$98,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,600
05	260	510	4665	3011	6145	5AK	TBD - SIG		\$97,853	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$23,414)	\$74,439
05	260	510	4665	3011	6153	5AK	URBAN/RURAL WOMEN'S AODA EXPN		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4665	3011	6157	5AK	MHC-IV DRUG		\$113,877	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,877
05	260	510	4665	3011	6195	5AK	ALC PREVENTION		\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,000
05	260	510	4665	3011	6196	5AK	DRUG PREVENTION		\$39,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,700
05	260	510	4665	3011	6197	5AK	ALC I/R		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4665	3011	6198	5AK	DRG I/R		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4665	3011	6199	5AK	TELLURIAN - ARRIV - DRUG		\$211,222	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$211,222
05	260	510	4665	3011	6202	5AK	OUTREACH ALC		\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
05	260	510	4665	3011	6204	5AK	OUTREACH DRG		\$17,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,400
05	260	510	4665	3011	6225	5AK	RESOURCE & REFERRAL		\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000
05	260	510	4665	3011	6375	5AK	FAMILY SERVICES-PPWA ADULT		\$11,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,200
05	260	510	4665	3011	6442	5AK	TELLURIAN NETWORK DS		\$172,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172,700

DEPARTMENT: Human Services
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 PROGRAM: AODA - Children, Family, Adult
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	APPR UNIT	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	
05	260	510	4665	3011	6452	5AK	TELLU-ARP INTOXICATED DRIVER		\$18,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,800
05	260	510	4665	3011	6492	5AK	PROJECT HUGS		\$58,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,700
05	260	510	4665	3011	6512	5AK	ARC CWC		\$342,169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$342,169
05	260	510	4665	3011	6515	5AK	GENESIS DEV CORP-INNER CITY SV		\$107,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,200
05	260	510	4665	3011	6599	5AK	OUTREACH, INC.		\$15,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,900
05	260	510	4665	3011	7139	5AK	BUILDING IMPROVEMENTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4665	3011	7761	5AK	LOCKING MEDICINE CABINET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4665	3011	8038	5AK	PARKING LOT REPAIRS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4665	3011		5AK	ROOF REPAIRS/REPLACEMENT		\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
TOTAL EXPENDITURES									\$5,924,679	\$0	\$0	\$0	\$49,500	\$30,000	\$0	\$18,708	\$6,022,887

DEPARTMENT: Human Services
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 SUBPROGRAM: N/A

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										B						
										D						
YR	FUND	AGN	ORG	ACT	SRC	UNIT	DESCRIPTION	2003	ADOPTED	2003	2004	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
							REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	ESTIMATED	BASE
							2004	2004	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWRD			
05	260	510	4665	3011	0790	5AK	BASIC COUNTY ALLOCATION	\$1,433,269	\$1,361,800			\$1,361,800	\$676,400	\$1,393,555	\$0	\$1,361,800
05	260	510	4665	3011	0814	5AK	OJA-AADAIP	\$6,425	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	4665	3011	0815	5AK	INTOXICATED DRIVER SURCHARGES	\$446,227	\$469,500			\$469,500	\$141,863	\$469,500	\$0	\$469,558
05	260	510	4665	3011	0816	5AK	AODA BLOCK GRANT	\$588,681	\$588,700			\$588,700	\$147,169	\$588,429	\$0	\$588,700
05	260	510	4665	3011	0822	5AK	GRANT-IV DRUG ABUSE	\$451,372	\$451,400			\$451,400	\$112,842	\$451,400	\$0	\$451,400
05	260	510	4665	3011	0832	5AK	AODA INNER CITY SERVICES	\$107,162	\$107,200			\$107,200	\$26,791	\$107,162	\$0	\$107,200
05	260	510	4665	3011	0834	5AK	GRANTS - AODA WOMEN'S	\$235,000	\$235,000			\$235,000	\$58,750	\$235,000	\$0	\$235,000
05	260	510	4665	3011	0838	5AK	STATE INCENTIVE GRANT - SIG	\$121,413	\$237,712			\$237,712	\$59,428	\$353,021	\$0	\$241,419
05	260	510	4665	3011	0841	5AK	JUVENILE COURT PILOT	\$110,401	\$110,400			\$110,400	\$27,600	\$110,400	\$0	\$110,400
05	260	510	4665	3011	0845	5AK	URBAN/RURAL WOMEN'S AODA	\$45,110	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	4665	3011	0900	5AK	CLIENT FEES	\$123,323	\$146,800			\$146,800	\$30,967	\$135,800	\$0	\$101,539
05	260	510	4665	3011	0998	5AK	COMMUNITY OPTIONS PROGRAM	\$118,204	\$125,200			\$125,200	\$39,756	\$125,200	\$0	\$125,200
05	260	510	4665	3011	0999	5AK	CIP II	\$72,525	\$78,500			\$78,500	\$24,181	\$78,500	\$0	\$78,500
05	260	510	4665	3011	1170	5AK	YOUTH AIDS	\$64,444	\$63,800			\$63,800	\$13,356	\$63,560	\$0	\$63,800
05	260	510	4665	3011	1439	5AK	MA CRISIS INTERVENTION REVENUE	\$0	\$70,000			\$70,000	\$0	\$70,000	\$0	\$70,000
05	260	510	4665	3011	1491	5AK	AODA CHILD CARE	\$42,000	\$42,000			\$42,000	\$10,500	\$42,000	\$0	\$42,000
05	260	510	4665	3011	1494	5AK	ARC HEALTHY BEGINNINGS REVENUE	\$175,000	\$175,000			\$175,000	\$43,750	\$175,000	\$0	\$175,000
05	260	510	4665	3011	1498	5AK	URBAN-RURAL WOMEN'S AODA REV	\$466,611	\$466,600			\$466,600	\$116,653	\$466,611	\$0	\$466,600
05	260	510	4665	3011	1529	5AK	COP W	\$195,399	\$200,000			\$200,000	\$70,353	\$213,996	\$0	\$200,000
05	260	510	4665	3011	5AK		COMPREHENSIVE COMMUNITY SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4665	3011	5AK		MA CASE MANAGEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200
TOTAL REVENUES							\$4,802,568	\$4,929,612	\$0	\$0	\$4,929,612	\$1,600,359	\$5,079,135	\$0	\$4,894,316	

DEPARTMENT: Human Services
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 SUBPROGRAM: N/A

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										B								
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YR	FUND	AGN	ORG	ACT	SRC	UNIT	DESCRIPTION	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
							APPR	BASE	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST		
								#1	#2	#3	#4	#5	#6	#7				
05	260	510	4665	3011	0790	5AK	BASIC COUNTY ALLOCATION	\$1,361,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,361,800	
05	260	510	4665	3011	0814	5AK	OJA-AADAIP	\$0									\$0	
05	260	510	4665	3011	0815	5AK	INTOXICATED DRIVER SURCHARGES	\$469,558	\$0	\$38,572	\$0	\$49,500	\$0	\$0	(\$19,854)	\$0	\$537,776	
05	260	510	4665	3011	0816	5AK	AODA BLOCK GRANT	\$588,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$588,700	
05	260	510	4665	3011	0822	5AK	GRANT-IV DRUG ABUSE	\$451,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$451,400	
05	260	510	4665	3011	0832	5AK	AODA INNER CITY SERVICES	\$107,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,200	
05	260	510	4665	3011	0834	5AK	GRANTS - AODA WOMEN'S	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,000	
05	260	510	4665	3011	0838	5AK	STATE INCENTIVE GRANT - SIG	\$241,419	\$0	\$0	\$5,200	\$0	\$0	\$0	\$19,642	\$0	\$266,261	
05	260	510	4665	3011	0841	5AK	JUVENILE COURT PILOT	\$110,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,400	
05	260	510	4665	3011	0845	5AK	URBAN/RURAL WOMEN'S AODA	\$0									\$0	
05	260	510	4665	3011	0900	5AK	CLIENT FEES	\$101,539	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,539	
05	260	510	4665	3011	0998	5AK	COMMUNITY OPTIONS PROGRAM	\$125,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,200	
05	260	510	4665	3011	0999	5AK	CIP II	\$78,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,500	
05	260	510	4665	3011	1170	5AK	YOUTH AIDS	\$63,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,800	
05	260	510	4665	3011	1439	5AK	MA CRISIS INTERVENTION REVENUE	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	
05	260	510	4665	3011	1491	5AK	AODA CHILD CARE	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	
05	260	510	4665	3011	1494	5AK	ARC HEALTHY BEGINNINGS REVENUE	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	
05	260	510	4665	3011	1498	5AK	URBAN-RURAL WOMEN'S AODA REV	\$466,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$466,600	
05	260	510	4665	3011	1529	5AK	COP W	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	
05	260	510	4665	3011		5AK	COMPREHENSIVE COMMUNITY SERVICES	\$0	\$0	\$0	\$195,200	\$0	\$0	\$0	\$14,800	\$0	\$210,000	
05	260	510	4665	3011		5AK	MA CASE MANAGEMENT	\$6,200	\$0	\$0	\$8,300	\$0	\$0	\$0	\$0	\$0	\$14,500	
TOTAL REVENUES								\$4,894,316	\$0	\$38,572	\$208,700	\$49,500	\$0	\$0	\$14,588	\$5,205,676		

DEPARTMENT Human Services
 DIVISION Children, Youth & Families
 PROGRAM AODA - Children, Family, Adult
 SUBPROGRAM N/A

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2003 ACTUAL	ADOPTED BUDGET 2004	2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONAL SERVICES	\$71,685	\$97,338	\$0	\$0	\$97,338	\$28,496	\$89,099	\$0	\$104,400
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$6,326,619	\$6,196,962	\$0	\$0	\$6,196,962	\$1,928,844	\$6,312,032	\$0	\$5,820,279
OPERATING CAPITAL	\$54,676	\$0	\$14,486	\$0	\$14,486	\$1,466	\$14,486	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$6,452,979	\$6,294,300	\$14,486	\$0	\$6,308,786	\$1,958,806	\$6,415,617	\$0	\$5,924,679
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$4,802,568	\$4,929,612	\$0	\$0	\$4,929,612	\$1,600,359	\$5,079,135	\$0	\$4,894,316
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$4,802,568	\$4,929,612	\$0	\$0	\$4,929,612	\$1,600,359	\$5,079,135	\$0	\$4,894,316
NET COST:	\$1,650,411	\$1,364,688	\$14,486	\$0	\$1,379,174	\$358,447	\$1,336,482	\$0	\$1,030,363

PROGRAM SUMMARY	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
PERSONAL SERVICES	\$104,400	\$0	\$0	\$0	\$0	\$0	\$0	\$22,422	\$126,822
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$5,820,279	\$0	\$0	\$0	\$49,500	\$0	\$0	(\$3,714)	\$5,866,065
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
TOTAL PROGRAM EXPENDITURES	\$5,924,679	\$0	\$0	\$0	\$49,500	\$30,000	\$0	\$18,708	\$6,022,887
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$4,894,316	\$0	\$38,572	\$208,700	\$49,500	\$0	\$0	\$14,588	\$5,205,676
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$4,894,316	\$0	\$38,572	\$208,700	\$49,500	\$0	\$0	\$14,588	\$5,205,676
NET COST:	\$1,030,363	\$0	(\$38,572)	(\$208,700)	\$0	\$30,000	\$0	\$4,120	\$817,211

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Human Services	3. DEPT. NO. 510	5. FUND NAME Human Services Fund	
2. PROGRAM AODA - Children, Family, Adult	4. PROGRAM NO. 4665	6. FUND NO. 260	
7. DECISION ITEM TITLE Savings/Reductions		8. BUDGETED POSITION CHANGES	
		POSITION #	TITLE
		NO. FTE	EST. START DATE
9. DECISION ITEM NUMBER HUMS-AODA-2			
10. DESCRIPTION (PLEASE BE SPECIFIC) This decision item reflects a net levy decrease of (\$38,572) in this program. Savings in this decision item department-wide offset the cost of Purchase of Service (POS) living wage in the amount of \$250,000.		12. EXPENSES / REVENUE SUMMARY	
		OPERATING BUDGET	
		REQUESTED EXPENDITURES	
		PERSONAL SERVICES	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$0
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$38,572
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	\$38,572
		NET COST TO COUNTY	(\$38,572)
11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS)			
A) What is the reason for the request? This decision represents this division/program's share of the department-wide commitment to fund Purchase of Service (POS) living wage.			
B) What are the consequences of not funding this request? The consequences of not funding this would be discontinuation of the contracted services wage initiative. The county would fail to provide funding for its mandated ordinance.			
C) What cost savings/productivity improvements will result if this request is approved? Productivity improvements in the service rendered by contracted services benefiting from the wage initiative should be expected. The living wage ordinance provides for regular cost adjustments to assure that the lowest paid workers, many of whom work with vulnerable adults and people with disabilities, can remain in these jobs. The living wage reduces employee turnover and the disruption of support services to our most vulnerable citizens.			

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Human Services	3. DEPT. NO. 510	5. FUND NAME Human Services Fund	
2. PROGRAM AODA - Children, Family, Adult	4. PROGRAM NO. 4665	6. FUND NO. 260	
7. DECISION ITEM TITLE Caseloads and Annualizations		8. BUDGETED POSITION CHANGES	
		POSITION #	TITLE
		NO. FTE	EST. START DATE
9. DECISION ITEM NUMBER HUMS-AODA-3			
10. DESCRIPTION (PLEASE BE SPECIFIC) This decision item reflects a levy decrease of (\$208,700). The revenue increase of \$208,700 supports caseload-related increases in alternate care and CCF.		12. EXPENSES / REVENUE SUMMARY	
		OPERATING BUDGET	
11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS) A) What is the reason for the request? Monies must be identified which support expenditures elsewhere. B) What are the consequences of not funding this request? Expenditures will not be supported by like revenues. C) What cost savings/productivity improvements will result if this request is approved? Not applicable.		REQUESTED EXPENDITURES	
		PERSONAL SERVICES	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$0
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$208,700
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	\$208,700
		NET COST TO COUNTY	(\$208,700)

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Human Services	3. DEPT. NO. 510	5. FUND NAME Human Services Fund	
2. PROGRAM AODA - Children, Family, Adult	4. PROGRAM NO. 4665	6. FUND NO. 260	
7. DECISION ITEM TITLE Program Specific		8. BUDGETED POSITION CHANGES	
		POSITION #	TITLE
9. DECISION ITEM NUMBER HUMS-AODA-4		NO. FTE	EST. START DATE
10. DESCRIPTION (PLEASE BE SPECIFIC) This decision item is levy neutral. It increases one budget line (Mental Health Center - ALC; \$49,500) and increases revenues in another budget line (Intoxicated Driver Surcharges; \$49,500) with a resultant total offset. The boost to the Mental Health Center budget line corrects an error in 2004 budget. The increase in revenues reflects anticipated monies based upon 2004 experience and 2005 projections.		12. EXPENSES / REVENUE SUMMARY	
11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS)		OPERATING BUDGET	
A) What is the reason for the request? MHC monies are necessary to correct a 2004 CYF budget error. Intoxicated Driver Surcharge monies are necessary to offset the increase.		REQUESTED EXPENDITURES	
B) What are the consequences of not funding this request? The MHC budget will continue to be incorrect / inadequate to meet CYF AODA needs.		PERSONAL SERVICES \$0	
C) What cost savings/productivity improvements will result if this request is approved? Not applicable.		OPERATING EXPENSE \$0	
		CONTRACTUAL EXPENSE \$49,500	
		OPERATING OUTLAY \$0	
		TOTAL EXPENSE \$49,500	
		RELATED REVENUES	
		TAXES \$0	
		INTERGOVERNMENTAL REVENUE \$49,500	
		LICENSES & PERMITS \$0	
		FINES, FORFEITS & PENALTIES \$0	
		PUBLIC CHARGES FOR SERVICES \$0	
		INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
		MISCELLANEOUS \$0	
		OTHER FINANCING SOURCES \$0	
		TOTAL REVENUE \$49,500	
		NET COST TO COUNTY \$0	

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Human Services	3. DEPT. NO.	510	5. FUND NAME	Human Services Fund		
2. PROGRAM	AODA - Children, Family, Adult	4. PROGRAM NO.	4665	6. FUND NO.	260		
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES				
Capital Outlay 9. DECISION ITEM NUMBER HUMS-AODA-5			POSITION #	TITLE	NO. FTE	EST. START DATE	
10. DESCRIPTION (PLEASE BE SPECIFIC) This decision item reflects a net levy increase of \$30,000 in this program, but a net zero levy impact department-wide. Each division was asked to contribute towards the department's critical capital outlay needs. Monies (\$30,000) are here budgeted for necessary roof repairs at the County-owned Detoxification building (2914 Industrial Dr., Madison).				12. EXPENSES / REVENUE SUMMARY			
				OPERATING BUDGET			
11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS) A) What is the reason for the request? Critical capital outlay needs were reviewed and prioritized department-wide to be addressed in 2005. B) What are the consequences of not funding this request? Department-wide capital needs would continue to go unmet. Further deterioration of structures and equipment would continue. In some cases health and safety concerns would increase, in others, staff and consumers would continue to be exposed to leaky roofs and flooded facilities. C) What cost savings/productivity improvements will result if this request is approved? Investments in this area, at this time, will prevent the likelihood of emergency repairs and the costs associated. It would improve safety of facilities and eliminate downtime associated with leaks, floods, etc. In addition, the department would be protecting current resources from damage or destruction.				REQUESTED EXPENDITURES			
				PERSONAL SERVICES		\$0	
				OPERATING EXPENSE		\$0	
				CONTRACTUAL EXPENSE		\$0	
				OPERATING OUTLAY		\$30,000	
				TOTAL EXPENSE		\$30,000	
				RELATED REVENUES			
				TAXES		\$0	
				INTERGOVERNMENTAL REVENUE		\$0	
				LICENSES & PERMITS		\$0	
				FINES, FORFEITS & PENALTIES		\$0	
				PUBLIC CHARGES FOR SERVICES		\$0	
				INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0	
				MISCELLANEOUS		\$0	
				OTHER FINANCING SOURCES		\$0	
				TOTAL REVENUE		\$0	
				NET COST TO COUNTY		\$30,000	

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Human Services	3. DEPT. NO. 510	5. FUND NAME Human Services Fund	
2. PROGRAM AODA - Children, Family, Adult	4. PROGRAM NO. 4665	6. FUND NO. 260	
7. DECISION ITEM TITLE Base Transfers and Reallocations		8. BUDGETED POSITION CHANGES	
		POSITION #	TITLE
		NO. FTE	EST. START DATE
9. DECISION ITEM NUMBER HUMS-AODA-7		2260	Committee Coord/Proc Eval
		2479	SIG Project Assistant
10. DESCRIPTION (PLEASE BE SPECIFIC) AODA-related base transfers and reallocations include (1) collection of new Comprehensive Community Services (CCS) Medical Assistance (MA) revenues in the amount of \$14,800 (additional CCS monies are allocated elsewhere; anticipated total is \$210,000); (2) boost of General Medical Lab (GML) monies in the amount of \$20,000 to reflect increased Court-ordered service (urinalysis) utilization (the new total restores monies deleted from the 2004 budget), (3) reallocation of SIG-related monies related to a position reallocation in the (net) amount of \$22,422 (4) allocation of a share of anticipated/increased intoxicated driver surcharges in the amount of \$1,870; and (5) elimination of an odd budget line ("physicians;" \$300). (CCS monies will be linked to provider-agencies' provision of flexible, consumer-centered, recovery-oriented psychosocial services which were not previously eligible for this [CSS] support. These agencies will serve consumers whose psychosocial needs require more than out-patient therapy but less than the level of services provided by existing community support programs.)		12. EXPENSES / REVENUE SUMMARY	
11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS) A) What is the reason for the request? CCS revenues present as a postive source of new monies to support AODA programming; new revenues are integral to continuing Department support of programming. The GML boost is necessary to properly support this Court-ordered service. The reallocation assures that a position continues to be fully grant-funded to meet resolution-authority-requirements. The revenue allocation serves to support increased outlays. The elimination reduces levy. B) What are the consequences of not funding this request? (1) The GML contract will overexpend (Court orders drive utilization). (2) Revenues will be applied elsewhere. (3) A position will not be entirely grant-supported (as per requirement). (4) Levy savings will not be realized. C) What cost savings/productivity improvements will result if this request is approved? CSS monies promise future relief to many AODA programs which currently depend upon levy support.		OPERATING BUDGET	
		REQUESTED EXPENDITURES	
		PERSONAL SERVICES	\$22,422
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	(\$3,714)
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$18,708
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$14,588
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	\$14,588
		NET COST TO COUNTY	\$4,120

1. DEPARTMENT	Human Services	3. DEPT. NO.	510	5. FUND NAME	Human Services Fund
2. PROGRAM	AODA - Children, Family, Adult	4. PROGRAM NO.	4665	6. FUND NO.	260

7. DECISION ITEM TITLE	Base Transfers and Reallocations	9. DECISION ITEM NUMBER	HUMS-AODA-7
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13. ADDITIONAL BUDGETED POSITION CHANGES			
POSITION #	TITLE	NO. FTE	EST. START DATE

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST
THIS INFORMATION WILL BE USED TO ADJUST YOUR DECISION ITEM REQUEST IF AT ANY POINT IN THE BUDGET PROCESS THE DECISION ITEM IS TO BE RECOMMENDED FOR REMOVAL.

	SPECIFIC ITEM DETAIL	POSITION 1	POSITION 2	POSITION 3	POSITION 4	POSITION 5	POSITION 6
JOB CLASS		2260	2479	0	0	0	0
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included. Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Titles" feature so that you can move across the screen to the right and down without losing that information.	\$34,600	(\$17,113)				
LONGEVITY							
INCENTIVE							
RETIREMENT			\$3,800	(\$1,883)			
FICA			\$2,700	(\$1,309)			
HEALTH			\$6,400	(\$4,776)			
DENTAL			\$800	(\$539)			
DISABILITY							
LIFE							
W-COMP			\$100				
PROTECTIVE WEAR							
TOOL ALL.							
BAR DUES							
UNIFORMS							
SALARY SAVGS			(\$700)	\$342			
CONF & TRNG							
SUPPLIES							
ITEMS UNDER \$2,500							
TELEPHONE							
TRAVEL							
CAPITAL							
OTHER							
TOTAL EXPENSES		\$47,700	(\$25,278)	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	STATE INCENTIVE GRANT (SIG)	\$47,700	(\$25,278)				
TOTAL REVENUES		\$47,700	(\$25,278)	\$0	\$0	\$0	\$0

DANE COUNTY
PROGRAM BUDGET
NARRATIVE DATA FORM

BLOCK 1 - Fund Name

Human Services Fund

BLOCK 2 - Fund Number

260

BLOCK 3 - Department Name

Human Services

BLOCK 4 - Department Number

510

BLOCK 5 - Division Name

Children, Youth & Families

BLOCK 6 - Division Number

4275

BLOCK 7 - Program Name

AODA - Children, Family, Adult

BLOCK 8 - Program Number

4665

BLOCK 9 - Sub-Program Name

N/A

BLOCK 10 - Sub-Program Number

N/A

BLOCK 11 - Mission

It is the mission of the Dane County Department of Human Services substance abuse service systems to provide a comprehensive array of alcohol and other drug abuse services which will contribute to an environment where children, families and adults can participate successfully in the community.

BLOCK 12 - Description

Wisconsin Statutes require counties to develop and maintain a comprehensive continuum of treatment for individuals whose social, mental and physical functioning is impaired by alcohol and other drug abuse. The treatment continuum includes a broad range of services: prevention, intervention, detoxification, outpatient, day treatment, case management and residential services and care. Services reflect community needs and are provided in partnership with other community resources. The mission is accomplished through the provision of services which meet the needs of children, family and adults in the least intrusive, most cost-effective manner. The provision of alcohol and other drug abuse services will be provided as an integrated service in conjunction with other human services.

BLOCK 13 - Program Objectives

BLOCK 14 - Program Staff - Show Total FTE's

Actual 2003	Budget 2004	Revised 2004	Base 2005	Budget 2005
1.5000	1.5000	1.5000	1.5000	1.6500

GPR FTE Adjustment

BLOCK 15 - Performance Indicators

Demand

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Workload

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Productivity

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Effectiveness

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

DANE COUNTY REQUEST FOR CAPITAL OUTLAY

2. PROGRAM NO. PROGRAM NAME:	4665 CYF-AODA	3. SUB-PGRM NO. SUB-PGRM NAME:	4665 Alcohol and Other Drug Abuse	4. FUND NO.: FUND NAME:	260 Human Services
5. DECISION ITEM NO. DECISION ITEM NAME:	HUMS-CAODA-05 Capital Outlay			6. PREPARED BY	G. P. Foster
7. DEPT. NO.: DEPT. NAME:	510 Human Services	DIV. NO.: DIV. NAME:	4290 Children Youth and Families	8. PHONE	242-6431

NOTE: ITEMS MUST BE LISTED IN PRIORITY ORDER WITHIN THIS DECISION ITEM REQUEST

9. QUANTITY	10. ITEM DESCRIPTION, SPECIFICATION & SUGGESTED VENDOR	11. ESTIMATED COST	12. DATE REQUIRED	13. PURCHASING/PUBLIC WORKS	
				COST EST.	COMMENTS
1.00	Roof Repairs/Replacement	\$30,000	4/1/2005		
	Total AODA Capital Request	\$30,000			