

**2005 Decision Items by Program Summary**

		Act '2003 Expense Revenue	Current Modified Budget	Adopted Budget 2004	Total GPR	Other Base Adjustments	Agency Base 2005	Decision Item #1	Decision Item #2	Decision Item #3	Decision Item #4	Decision Item #5	Decision Item #6	Decision Item #7	Agency Request
Admin	exp	2,956,731	3,028,365	2,873,819	8,800	86,133	2,968,752	0	0	0	18,300	85,800	0	0	3,072,852
	rev	2,435,577	<u>2,610,662</u>	<u>2,561,400</u>	<u>15,773</u>	0	<u>2,577,173</u>	0	<u>5,322</u>	0	<u>18,300</u>	<u>10,214</u>	0	0	<u>2,611,009</u>
	net	521,154	417,703	312,419	-6,973	86,133	391,579	0	-5,322	0	0	75,586	0	0	461,843
Sensitive Crimes	exp	13,671	12,700	12,700	0	0	12,700	0	0	0	0	0	0	0	12,700
	rev	0	<u>1,000</u>	<u>1,000</u>	0	0	<u>1,000</u>	0	0	0	0	0	0	0	<u>1,000</u>
	net	13,671	11,700	11,700	0	0	11,700	0	0	0	0	0	0	0	11,700
Youth Commission	exp	152,599	159,467	153,467	0	2,533	156,000	0	0	0	0	0	0	-156,000	0
	rev	1,873	<u>3,300</u>	<u>3,300</u>	0	0	<u>3,300</u>	0	0	0	0	0	0	<u>-3,300</u>	0
	net	150,726	156,167	150,167	0	2,533	152,700	0	0	0	0	0	0	-152,700	0
CYF Admin	exp	2,716,182	2,808,744	2,793,088	-81,100	95,683	2,807,671	0	0	0	0	74,900	0	273,700	3,156,271
	rev	<u>1,145,072</u>	<u>1,149,200</u>	<u>1,149,200</u>	0	0	<u>1,149,200</u>	0	0	0	0	<u>78,500</u>	0	0	<u>1,227,700</u>
	net	1,571,109	1,659,544	1,643,888	-81,100	95,683	1,658,471	0	0	0	0	-3,600	0	273,700	1,928,571
CYF Youth Commission	exp	0	0	0	0	0	0	0	0	0	0	0	0	58,900	58,900
	rev	0	0	0	0	0	0	0	0	0	0	0	0	<u>3,300</u>	<u>3,300</u>
	net	0	0	0	0	0	0	0	0	0	0	0	0	55,600	55,600
CYF Support	exp	14,520,075	14,619,639	14,293,708	-202,662	377,901	14,468,947	0	0	0	213,667	0	10,000	632,066	15,324,680
	rev	<u>6,591,001</u>	<u>6,472,326</u>	<u>6,308,500</u>	<u>41,831</u>	0	<u>6,350,331</u>	0	<u>14,620</u>	0	<u>213,667</u>	0	0	<u>524,369</u>	<u>7,102,987</u>
	net	7,929,075	8,147,313	7,985,208	-244,493	377,901	8,118,616	0	-14,620	0	0	0	10,000	107,697	8,221,693
CYF Alternate Care	exp	15,754,402	18,219,400	18,219,400	0	0	18,219,400	0	0	244,100	0	0	0	0	18,463,500
	rev	<u>9,594,699</u>	<u>9,449,900</u>	<u>9,449,900</u>	0	0	<u>9,449,900</u>	0	0	<u>113,600</u>	0	0	0	0	<u>9,563,500</u>
	net	6,159,703	8,769,500	8,769,500	0	0	8,769,500	0	0	130,500	0	0	0	0	8,900,000
CYF Juv Del Supv	exp	2,033,993	2,087,566	2,059,236	14,420	53,532	2,127,188	0	0	0	-36,700	0	0	-576,220	1,514,268
	rev	<u>911,003</u>	<u>1,007,083</u>	<u>963,100</u>	<u>14,620</u>	0	<u>977,720</u>	0	<u>40,000</u>	0	<u>-36,700</u>	<u>15,000</u>	0	<u>-422,500</u>	<u>573,520</u>
	net	1,122,990	1,080,483	1,096,136	-200	53,532	1,149,468	0	-40,000	0	0	-15,000	0	-153,720	940,748
CYF Children Come First	exp	4,974,439	5,000,239	5,000,239	0	-5,239	4,995,000	0	0	-100,000	0	0	0	0	4,895,000
	rev	<u>2,236,116</u>	<u>2,778,100</u>	<u>2,778,100</u>	0	0	<u>2,778,100</u>	0	0	<u>-178,200</u>	0	0	0	0	<u>2,599,900</u>
	net	2,738,323	2,222,139	2,222,139	0	-5,239	2,216,900	0	0	78,200	0	0	0	0	2,295,100
CYF Aoda	exp	6,452,979	6,308,786	6,294,300	-376,683	7,062	5,924,679	0	0	0	49,500	30,000	0	18,708	6,022,887
	rev	<u>4,802,568</u>	<u>4,929,612</u>	<u>4,929,612</u>	<u>-35,296</u>	0	<u>4,894,316</u>	0	<u>38,572</u>	<u>208,700</u>	<u>49,500</u>	0	0	<u>14,588</u>	<u>5,205,676</u>
	net	1,650,411	1,379,174	1,364,688	-341,387	7,062	1,030,363	0	-38,572	-208,700	0	30,000	0	4,120	817,211
CYF Total	exp	46,452,071	49,044,374	48,659,971	-646,025	528,939	48,542,885	0	0	144,100	226,467	104,900	10,000	407,154	49,435,506
	rev	<u>25,280,460</u>	<u>25,786,221</u>	<u>25,578,412</u>	<u>21,155</u>	0	<u>25,599,567</u>	0	<u>93,192</u>	<u>144,100</u>	<u>226,467</u>	<u>93,500</u>	0	<u>119,757</u>	<u>26,276,583</u>
	net	21,171,611	23,258,153	23,081,559	-667,180	528,939	22,943,318	0	-93,192	0	0	11,400	10,000	287,397	23,158,923
ACS Admin	exp	2,467,478	2,888,952	2,888,952	-60,000	102,447	2,931,399	0	0	0	85,900	0	0	-166,600	2,850,699
	rev	<u>3,051,303</u>	<u>3,195,700</u>	<u>3,195,700</u>	<u>52,871</u>	0	<u>3,248,571</u>	0	0	0	<u>85,900</u>	<u>105,652</u>	0	<u>15,402</u>	<u>3,455,525</u>
	net	-583,826	-306,748	-306,748	-112,871	102,447	-317,172	0	0	0	0	-105,652	0	-182,002	-604,826
ACS Aging	exp	4,159,947	4,314,641	4,304,191	-42,704	4,383	4,265,870	0	0	8,067	0	0	0	-299,895	3,974,042
	rev	<u>2,679,607</u>	<u>2,869,564</u>	<u>2,869,564</u>	<u>25,600</u>	0	<u>2,895,164</u>	0	0	<u>8,067</u>	0	0	0	<u>-264,731</u>	<u>2,638,500</u>
	net	1,480,339	1,445,077	1,434,627	-68,304	4,383	1,370,706	0	0	0	0	0	0	-35,164	1,335,542
ACS LTC-Aging	exp	9,794,638	8,946,248	8,946,248	-48,200	42,035	8,940,083	0	0	0	0	0	0	1,009,916	9,949,999
	rev	<u>8,726,574</u>	<u>8,527,687</u>	<u>8,527,687</u>	0	0	<u>8,527,687</u>	0	0	0	0	0	0	<u>982,916</u>	<u>9,510,603</u>
	net	1,068,064	418,561	418,561	-48,200	42,035	412,396	0	0	0	0	0	0	27,000	439,396

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ACS DD-Adult	exp	65,297,181	63,049,142	63,032,587	-625,549	30,300	62,437,338	0	0	499,000	0	0	240,000	1,537,189	64,713,527
	rev	<u>52,224,041</u>	<u>49,493,974</u>	<u>49,477,419</u>	<u>-305,486</u>	0	<u>49,171,933</u>	0	0	<u>499,000</u>	0	0	0	<u>1,466,870</u>	<u>51,137,803</u>
	net	13,073,140	13,555,168	13,555,168	-320,063	30,300	13,265,405	0	0	0	0	0	240,000	70,319	13,575,725
ACS DD-Child	exp	4,397,263	9,469,281	8,295,823	-19,992	4,379	8,280,210	0	0	0	0	0	0	420,697	8,700,907
	rev	<u>3,020,431</u>	<u>7,959,075</u>	<u>6,785,617</u>	0	0	<u>6,785,617</u>	0	0	0	0	0	0	<u>424,922</u>	<u>7,210,539</u>
	net	1,376,832	1,510,206	1,510,206	-19,992	4,379	1,494,593	0	0	0	0	0	0	-4,225	1,490,368
ACS MH	exp	16,107,012	15,485,339	15,485,339	-1,100	0	15,484,239	0	0	0	0	0	0	893,263	16,377,502
	rev	<u>10,846,940</u>	<u>9,944,121</u>	<u>9,944,121</u>	<u>120,948</u>	0	<u>10,065,069</u>	0	<u>105,652</u>	0	0	0	0	<u>793,831</u>	<u>10,964,552</u>
	net	5,260,072	5,541,218	5,541,218	-122,048	0	5,419,170	0	-105,652	0	0	0	0	99,432	5,412,950
ACS PD	exp	11,404,468	11,421,814	11,405,005	-52,800	5,066	11,357,271	0	0	0	0	0	0	34,251	11,391,522
	rev	<u>11,717,597</u>	<u>11,159,831</u>	<u>11,136,305</u>	0	0	<u>11,136,305</u>	0	0	0	0	0	0	<u>34,315</u>	<u>11,170,620</u>
	net	-313,129	261,983	268,700	-52,800	5,066	220,966	0	0	0	0	0	0	-64	220,902
ACS SD	exp	38,297	39,700	39,700	0	0	39,700	0	0	0	0	0	0	0	39,700
	rev	<u>21,234</u>	<u>20,300</u>	<u>20,300</u>	0	0	<u>20,300</u>	0	0	0	0	0	0	0	<u>20,300</u>
	net	17,063	19,400	19,400	0	0	19,400	0	0	0	0	0	0	0	19,400
ACS Jail Diversion	exp	2,241,620	2,321,225	2,321,225	-27,720	1,489	2,294,994	0	0	0	0	0	0	-47,946	2,247,048
	rev	<u>990,130</u>	<u>1,065,300</u>	<u>1,065,300</u>	<u>30,000</u>	0	<u>1,095,300</u>	0	0	0	0	0	0	<u>-34,146</u>	<u>1,061,154</u>
	net	1,251,490	1,255,925	1,255,925	-57,720	1,489	1,199,694	0	0	0	0	0	0	-13,800	1,185,894
ACS Total	exp	115,907,904	117,936,342	116,719,070	-878,064	190,099	116,031,105	0	0	507,067	85,900	0	240,000	3,380,875	120,244,947
	rev	<u>93,277,858</u>	<u>94,235,552</u>	<u>93,022,013</u>	<u>-76,067</u>	0	<u>92,945,946</u>	0	<u>105,652</u>	<u>507,067</u>	<u>85,900</u>	<u>105,652</u>	0	<u>3,419,379</u>	<u>97,169,596</u>
	net	22,630,046	23,700,790	23,697,057	-801,997	190,099	23,085,159	0	-105,652	0	0	-105,652	240,000	-38,504	23,075,351
EA Admin	exp	2,590,234	2,676,410	2,676,410	6,996	19,890	2,703,296	0	0	3,511	0	0	0	-94,163	2,612,644
	rev	<u>2,501,789</u>	<u>2,031,818</u>	<u>1,831,818</u>	<u>111,611</u>	-121,118	<u>1,822,311</u>	0	<u>15,149</u>	<u>3,511</u>	0	<u>15,149</u>	0	<u>-166,169</u>	<u>1,689,951</u>
	net	88,444	644,592	844,592	-104,615	141,008	880,985	0	-15,149	0	0	-15,149	0	72,006	922,693
EA OTHER	exp	2,479,475	2,119,426	2,107,657	0	0	2,107,657	0	0	212,943	0	0	0	0	2,320,600
	rev	<u>2,487,555</u>	<u>2,102,657</u>	<u>2,102,657</u>	0	-12,500	<u>2,090,157</u>	0	0	<u>212,943</u>	0	0	0	<u>5,000</u>	<u>2,308,100</u>
	net	-8,080	16,769	5,000	0	12,500	17,500	0	0	0	0	0	0	-5,000	12,500
EA Client Grants	exp	312,676	465,247	465,247	-45,304	0	419,943	0	0	0	0	0	0	-50,000	369,943
	rev	<u>113,004</u>	<u>182,947</u>	<u>182,947</u>	<u>-21,776</u>	40,000	<u>201,171</u>	0	0	0	0	0	0	0	<u>201,171</u>
	net	199,673	282,300	282,300	-23,528	-40,000	218,772	0	0	0	0	0	0	-50,000	168,772
EA Day Care	exp	1,427,028	969,173	839,700	0	0	839,700	0	0	15,700	0	0	0	110,000	965,400
	rev	<u>1,468,914</u>	<u>969,173</u>	<u>839,700</u>	0	0	<u>839,700</u>	0	0	<u>15,700</u>	0	0	0	<u>110,000</u>	<u>965,400</u>
	net	-41,885	0	0	0	0	0	0	0	0	0	0	0	0	0
EA Eligibility	exp	3,849,578	4,105,453	4,105,453	0	182,947	4,288,400	0	0	0	0	0	0	506,363	4,794,763
	rev	<u>3,821,535</u>	<u>4,415,060</u>	<u>4,200,900</u>	<u>4,369</u>	93,618	<u>4,298,887</u>	0	0	0	0	0	0	<u>493,969</u>	<u>4,792,856</u>
	net	28,043	-309,607	-95,447	-4,369	89,329	-10,487	0	0	0	0	0	0	12,394	1,907
EA Homeless	exp	1,472,573	1,839,132	1,436,740	-5,000	0	1,431,740	0	0	0	0	0	0	-33,800	1,397,940
	rev	<u>24,595</u>	<u>20,000</u>	<u>20,000</u>	0	0	<u>20,000</u>	0	0	0	0	0	0	0	<u>20,000</u>
	net	1,447,977	1,819,132	1,416,740	-5,000	0	1,411,740	0	0	0	0	0	0	-33,800	1,377,940
EA Employment	exp	6,764,991	4,713,748	4,658,436	0	0	4,658,436	0	0	0	0	0	0	-589,683	4,068,753
	rev	<u>6,056,757</u>	<u>5,816,346</u>	<u>5,761,034</u>	0	0	<u>5,761,034</u>	0	0	0	0	0	0	<u>-1,747,481</u>	<u>4,013,553</u>
	net	708,234	-1,102,598	-1,102,598	0	0	-1,102,598	0	0	0	0	0	0	1,157,798	55,200
EA W-2	exp	401,995	1,284,990	1,167,138	0	20,060	1,187,198	0	0	0	0	0	0	-522,080	665,118
	rev	0	<u>117,852</u>	0	0	0	0	0	0	0	0	0	0	<u>665,118</u>	<u>665,118</u>
	net	401,995	1,167,138	1,167,138	0	20,060	1,187,198	0	0	0	0	0	0	-1,187,198	0
EA Total	exp	19,298,550	18,173,579	17,456,781	-43,308	222,897	17,636,370	0	0	232,154	0	0	0	-673,363	17,195,161
	rev	<u>16,474,149</u>	<u>15,655,853</u>	<u>14,939,056</u>	<u>94,204</u>	0	<u>15,033,260</u>	0	<u>15,149</u>	<u>232,154</u>	0	<u>15,149</u>	0	<u>-639,563</u>	<u>14,656,149</u>

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net		2,824,401	2,517,726	2,517,725	-137,512	222,897	2,603,110	0	-15,149	0	0	-15,149	0	-33,800	2,539,012
<b>Fund 260 Total</b>	exp	184,781,526	188,354,827	185,875,808	-1,558,597	1,030,601	185,347,812	0	0	883,321	330,667	190,700	250,000	2,958,666	189,961,166
	rev	137,469,916	138,292,588	136,105,181	55,065	0	136,160,246	0	219,315	883,321	330,667	224,515	0	2,896,273	140,714,336
	net	47,311,609	50,062,239	49,770,627	-1,613,662	1,030,601	49,187,566	0	-219,315	0	0	-33,815	250,000	62,393	49,246,829
Public Health Admin	exp	248,558	275,504	251,317	0	6,583	257,900	0	0	0	0	0	0	0	257,900
	rev	0	20,750	20,750	0	-20,750	0	0	0	0	0	0	0	0	0
	net	248,558	254,754	230,567	0	27,333	257,900	0	0	0	0	0	0	0	257,900
Public Health Environmental	exp	877,900	1,111,873	1,105,873	0	42,427	1,148,300	0	0	0	0	0	0	18,000	1,166,300
	rev	935,999	1,071,910	1,070,600	0	9,240	1,079,840	0	0	0	0	0	0	12,000	1,091,840
	net	-58,098	39,963	35,273	0	33,187	68,460	0	0	0	0	0	0	6,000	74,460
Public Health Nursing	exp	3,652,908	4,570,372	3,577,030	-76,300	399,870	3,900,600	0	0	0	0	0	0	62,935	3,963,535
	rev	1,081,102	1,712,668	687,900	996	334,800	1,023,696	0	10,188	0	0	10,188	0	131,328	1,175,400
	net	2,571,805	2,857,704	2,889,130	-77,296	65,070	2,876,904	0	-10,188	0	0	-10,188	0	-68,393	2,788,135
Public Health Total	exp	4,779,366	5,957,749	4,934,220	-76,300	448,880	5,306,800	0	0	0	0	0	0	80,935	5,387,735
	rev	2,017,101	2,805,328	1,779,250	996	323,290	2,103,536	0	10,188	0	0	10,188	0	143,328	2,267,240
	net	2,762,265	3,152,421	3,154,970	-77,296	125,590	3,203,264	0	-10,188	0	0	-10,188	0	-62,393	3,120,495
Badger Prairie Admin	exp	609,601	604,071	604,071	-54,936	12,629	561,764	0	0	0	0	0	0	0	561,764
	rev	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	net	609,601	604,071	604,071	-54,936	12,629	561,764	0	0	0	0	0	0	0	561,764
Badger Prairie Health Care Center	exp	13,343,878	12,664,263	12,664,263	-184,646	331,392	12,811,009	0	-20,497	0	0	44,003	0	0	12,834,515
	rev	7,937,997	6,921,100	6,921,100	-33,811	0	6,887,289	0	0	0	0	0	0	0	6,887,289
	net	5,405,881	5,743,163	5,743,163	-150,835	331,392	5,923,720	0	-20,497	0	0	44,003	0	0	5,947,226
Badger Prairie Health Care Center Capital	exp	188,330	716,205	500,000	0	-500,000	0	0	0	0	0	0	0	0	0
	rev	275,000	500,000	500,000	0	-500,000	0	0	0	0	0	0	0	0	0
	net	-86,670	216,205	0	0	0	0	0	0	0	0	0	0	0	0
Badger Prairie Total	exp	14,141,810	13,984,539	13,768,334	-239,582	-155,979	13,372,773	0	-20,497	0	0	44,003	0	0	13,396,279
	rev	8,212,997	7,421,100	7,421,100	-33,811	-500,000	6,887,289	0	0	0	0	0	0	0	6,887,289
	net	5,928,813	6,563,439	6,347,234	-205,771	344,021	6,485,484	0	-20,497	0	0	44,003	0	0	6,508,990
<b>Department Total</b>	exp	203,702,702	208,297,115	204,578,362	-1,874,479	1,323,502	204,027,385	0	-20,497	883,321	330,667	234,703	250,000	3,039,601	208,745,180
	rev	147,700,015	148,519,016	145,305,531	22,250	-176,710	145,151,071	0	229,503	883,321	330,667	234,703	0	3,039,601	149,868,865
	net	56,002,687	59,778,099	59,272,831	-1,896,729	1,500,212	58,876,314	0	-250,000	0	0	0	250,000	0	58,876,315