

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Func
<b>Prgm:</b>	Develop. Disabilities - Adult	304		<b>Fund No:</b>	2600

**Mission:**

To provide necessary supports to promote full community integration, increased independence and enhanced quality of life for adult Dane County residents with developmental disabilities.

**Description:**

In accordance with Chapter 55.143 of the Wisconsin Statutes and the Developmental Disabilities Act of 1984 (P.L. 98-527), this program provides, through an array of purchased and directly provided services, the following programs: information and referral; intake and assessment; support brokering; vocational, residential, recreational and alternative activities; in-home supports; specialized transportation; daily living skills training; outreach, community awareness, and consultation; counseling and therapeutic resources; and other programs or services as deemed necessary. These programs are to be delivered in the most normalized, non-intrusive manner that will promote individual choice and involvement. Self Directed Services (SDS) is the primary service model.

	Actual 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$568,690	\$614,400	\$0	\$0	\$614,400	\$176,663	\$614,400	\$655,500
Operating Expenses	\$86	\$800	\$0	\$0	\$800	\$29	\$800	\$800
Contractual Services	\$65,425,491	\$64,829,757	\$0	\$0	\$64,829,757	\$20,432,341	\$64,829,757	\$64,816,213
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$65,994,267</b>	<b>\$65,444,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,444,957</b>	<b>\$20,609,032</b>	<b>\$65,444,957</b>	<b>\$65,472,513</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$52,929,885	\$50,204,422	\$0	\$0	\$50,204,422	\$16,876,245	\$50,204,422	\$51,617,700
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	\$6,998	\$0	\$0	\$0	\$0	\$0	(\$0)	\$89,083
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
<b>TOTAL</b>	<b>\$52,936,883</b>	<b>\$50,204,422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,204,422</b>	<b>\$16,876,245</b>	<b>\$50,204,422</b>	<b>\$51,706,783</b>
<b>GPR SUPPORT</b>	<b>\$13,057,384</b>	<b>\$15,240,535</b>			<b>\$15,240,535</b>			<b>\$13,765,730</b>
<b>F.T.E. STAFF</b>	<b>8.500</b>	<b>8.500</b>					<b>8.500</b>	<b>8.500</b>

<b>Dept:</b> Human Services	54								<b>Fund Name:</b> Human Services Fun
<b>Prgm:</b> Develop. Disabilities - Adult	304								<b>Fund No.:</b> 2600
DI#	2007 Base	Net Decision Items							2007 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$655,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$655,500
Operating Expenses	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Contractual Services	\$64,829,757	(\$346,491)	\$332,947	\$0	\$0	\$0	\$0	\$0	\$64,816,213
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$65,486,057</b>	<b>(\$346,491)</b>	<b>\$332,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,472,513</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$50,204,422	\$1,541,832	(\$128,554)	\$0	\$0	\$0	\$0	\$0	\$51,617,700
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	\$89,083	\$0	\$0	\$0	\$0	\$0	\$0	\$89,083
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
<b>TOTAL</b>	<b>\$50,204,422</b>	<b>\$1,630,915</b>	<b>(\$128,554)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,706,783</b>
<b>GPR SUPPORT</b>	<b>\$15,281,635</b>	<b>(\$1,977,406)</b>	<b>\$461,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,765,730</b>
<b>F.T.E. STAFF</b>	<b>8.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2007 BUDGET BASE</b>		\$65,486,057	\$50,204,422	\$15,281,635
DI #	HUMS-ADDA-1 Program Specific Changes			
DEPT	This decision item reflects an expense reduction of (\$346,491), which includes \$1,630,915 revenue and (\$1,977,406) GPR.	(\$346,491)	\$1,630,915	(\$1,977,406)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ADDA-1		(\$346,491)	\$1,630,915	(\$1,977,406)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ADDA-2	Base Transfers			
DEPT	This decision item reflects an expense increase of \$332,947, which includes (\$128,554) revenue and \$461,501 GPR. This includes achieving 2006 efficiencies and planning for 2007 cost to continue efficiencies.		\$332,947	(\$128,554)	\$461,501
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-ADDA-2	\$332,947	(\$128,554)	\$461,501

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<b>2007 REQUESTED BUDGET</b>			\$65,472,513	\$51,706,783	\$13,765,730
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DEPARTMENT: Human Services  
PROGRAM: Develop. Disabilities - Adult

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2006	2006		ACTIONS	BUDGET	YTD	TOTAL	
07	ACDACARC	TAATAA	ATTENDANT SERVICES		\$0	\$41,393	\$0	\$0	\$41,393	\$13,798	\$41,393	\$41,393
07	ACDACWMC	CEETAA	CONSUMER EDUC & TRAINING		\$69,070	\$69,070	\$0	\$0	\$69,070	\$0	\$69,070	\$69,070
07	ACDACWMC	DLTCAA	TRAINING & CONSULTATION		\$350,999	\$350,999	\$0	\$0	\$350,999	\$0	\$350,999	\$350,999
07	ACDCLARC	CMRCAA	CASE MANAGEMENT - ARC		\$440,889	\$448,766	\$0	\$0	\$448,766	\$149,589	\$448,766	\$448,766
07	ACDCLATC	CMTCAA	CASE MANAGEMENT - AV TO COMM		\$699,564	\$692,254	\$0	\$0	\$692,254	\$236,147	\$692,254	\$692,254
07	ACDCLCAA	AMFHAA	RESIDENTIAL DD ADULT FAMILY HO		\$85,115	\$85,115	\$0	\$0	\$85,115	\$28,372	\$85,115	\$85,115
07	ACDCLCCI	CMBRAA	CASE MANAGEMENT - BROKERS		\$415,690	\$415,690	\$0	\$0	\$415,690	\$138,563	\$415,690	\$415,690
07	ACDCLCCL	AIIPAA	CIP (CBRF)		\$635,590	\$630,370	\$0	\$0	\$630,370	\$202,797	\$630,370	\$630,370
07	ACDCLCCL	SNCNAA	CCLS COMMUNITY NURSING		\$120,857	\$164,918	\$0	\$0	\$164,918	\$54,973	\$164,918	\$164,918
07	ACDCLDUN	AIIPAA	CIP (CBRF)		\$235,730	\$235,730	\$0	\$0	\$235,730	\$58,933	\$235,730	\$235,730
07	ACDCLFAD	AMCLAA	COMMUNITY LINKS GRANT		\$0	\$0	\$0	\$21,578	\$21,578	\$0	\$21,578	\$0
07	ACDCLFAD	AMFAAA	FISCAL AGENT		\$161,378	\$152,719	\$0	(\$41,578)	\$111,141	\$55,829	\$111,141	\$152,719
07	ACDCLFAD	AMFCAA	EMPLOYER AGENCY		\$12,651	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	ACDCLFAD	AMMFAA	FISCL ASSISTNCE OF DANE CO INC		\$274,869	\$0	\$0	\$20,000	\$20,000	\$13,859	\$20,000	\$0
07	ACDCLGWI	AMCEAA	SDS CO-EMPLOYMENT		\$7,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	ACDCLPCS	CMPBAA	SUPPORT BROKERS - PCS		\$641,903	\$659,735	\$0	(\$24,752)	\$634,983	\$207,495	\$634,983	\$659,735
07	ACDCLSTC	BHRSAA	RESIDENTIAL DD CBRF		\$23,435	\$23,435	\$0	\$0	\$23,435	\$7,812	\$23,435	\$23,435
07	ACDCLTJI	CMCMAA	CASE MANAGEMENT		\$199,305	\$203,602	\$0	\$0	\$203,602	\$69,944	\$203,602	\$203,602
07	ACDCLTMW	CMBSAA	TAI BROKER SERVICES		\$274,670	\$271,855	\$0	\$0	\$271,855	\$106,729	\$271,855	\$271,855
07	ACDCLUCP	CMASAA	ASSESSMENT & PLANNING		\$120,658	\$120,658	\$0	\$0	\$120,658	\$40,219	\$120,658	\$120,658
07	ACDCLUCP	CMBRAA	CASE MANAGEMENT - BROKERS		\$507,870	\$507,870	\$0	\$0	\$507,870	\$169,290	\$507,870	\$507,870
07	ACDCLYMC	RZRAAA	RECREATION & ALT ACTIVITIES		\$56,398	\$56,398	\$0	\$0	\$56,398	\$18,798	\$56,398	\$56,398
07	ACDCRLSS	AIAFAA	ADULT FAMILY HOMES		\$105,545	\$0	\$0	\$0	\$0	\$35,482	\$0	\$0
07	ACDCRREM	AIRSA	ADULT FAMILY HOME - DD		\$943,026	\$942,981	\$0	\$0	\$942,981	\$334,562	\$942,981	\$942,981
07	ACDCRREM	AIRTA	REM-CBRF		\$0	\$286,668	\$0	\$0	\$286,668	\$80,568	\$286,668	\$286,668
07	ACDCRREM	BCRSAA	REM CBRF		\$137,378	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	ACDCRSDN	AZFHAA	ADULT FAMILY HOMES - DD		\$1,321,416	\$1,218,919	\$0	\$0	\$1,218,919	\$619,111	\$1,218,919	\$1,218,919
07	ACDCRSDN	PLCLAA	CLOTHING & PERSONAL		\$34,320	\$38,792	\$0	\$0	\$38,792	\$15,900	\$38,792	\$38,792
07	ACDCRSDN	RCFHAA	RESPIRE CARE ADULT FAMILY HOME		\$67,829	\$84,483	\$0	\$0	\$84,483	\$0	\$84,483	\$84,483
07	ACDCSCCL	SNPNAA	MA PERSONAL CARE - NURSING		\$114,684	\$82,707	\$0	\$0	\$82,707	\$27,569	\$82,707	\$82,707
07	ACDCSEDC	SNPNAA	MA PERSONAL CARE - NURSING		\$6,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	ACDCSMGT	AAYAAA	SALARIES AND WAGES		\$414,707	\$453,800	\$0	\$0	\$453,800	\$125,448	\$453,800	\$476,400
07	ACDCSMGT	AAYMAA	RETIREMENT FUND		\$47,904	\$53,100	\$0	\$0	\$53,100	\$14,628	\$53,100	\$55,800
07	ACDCSMGT	AAYPAA	SOCIAL SECURITY		\$30,701	\$35,000	\$0	\$0	\$35,000	\$9,270	\$35,000	\$36,700
07	ACDCSMGT	AAYSAA	HEALTH		\$63,266	\$68,900	\$0	\$0	\$68,900	\$23,307	\$68,900	\$82,000
07	ACDCSMGT	AAZBAA	DENTAL		\$7,885	\$8,400	\$0	\$0	\$8,400	\$2,825	\$8,400	\$9,300
07	ACDCSMGT	AAZHAA	DISABILITY INSURANCE		\$3,141	\$3,100	\$0	\$0	\$3,100	\$1,154	\$3,100	\$3,600
07	ACDCSMGT	AAZKAA	LIFE INSURANCE		\$87	\$100	\$0	\$0	\$100	\$30	\$100	\$100
07	ACDCSMGT	AAZNAA	FSA ADMINISTRATION FEE		\$300	\$300	\$0	\$0	\$300	\$0	\$300	\$300
07	ACDCSMGT	AAZQAA	WORKERS COMPENSATION		\$700	\$700	\$0	\$0	\$700	\$0	\$700	\$800
07	ACDCSMGT	AAZXAA	SALARY SAVINGS		\$0	(\$9,000)	\$0	\$0	(\$9,000)	\$0	(\$9,000)	(\$9,500)
07	ACDCSMGT	ABCOAA	CONFERENCE & TRAINING		\$86	\$0	\$0	\$0	\$0	\$29	\$0	\$0
07	ACDCSMGT	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$800
07	ACDCSREM	SNPNAA	MA PERSONAL CARE - NURSING		\$0	\$0	\$0	\$57,231	\$57,231	\$0	\$57,231	\$0
07	ACDCTARC	TAATAA	ATTENDANT SERVICES		\$31,393	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	ACDCTCCL	AMBIAA	MA PERSONAL CARE BILLING		\$54,083	\$42,000	\$0	\$0	\$42,000	\$14,000	\$42,000	\$42,000
07	ACDCTEDC	AMBIAA	MA PERSONAL CARE BILLING		\$6,423	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	ACDCTMHC	CMDDAA	DIED CASE MANAGEMENT		\$21,047	\$21,047	\$0	\$0	\$21,047	\$7,016	\$21,047	\$21,047
07	ACDCTMHC	CTDDAA	COUNSELING & THERAPUTIC		\$22,676	\$22,676	\$0	\$0	\$22,676	\$7,559	\$22,676	\$22,676
07	ACDCTMTI	DLMTAA	MOBILITY TRAINING		\$27,699	\$27,699	\$0	\$0	\$27,699	\$9,233	\$27,699	\$27,699
07	ACDCTREM	AMBIAA	MA PERSONAL CARE BILLING		\$0	\$0	\$0	\$14,040	\$14,040	\$0	\$14,040	\$0
07	ACDCTRMT	PYCHAA	PSYCH & EVALUATION		\$2,910	\$5,500	\$0	\$0	\$5,500	\$45	\$5,500	\$5,500
07	ACDCTRSI	PESRAA	SOUND RESPONSE		\$397,633	\$366,278	\$0	\$0	\$366,278	\$142,778	\$366,278	\$366,278
07	ACDCTRSI	PESSAA	CRISIS RESPONSE SERVICES		\$0	\$58,061	\$0	\$0	\$58,061	\$27,078	\$58,061	\$58,061
07	ACDCTRSI	PESTAA	CRISIS RESPONDERS		\$0	\$76,115	\$0	\$0	\$76,115	\$11,343	\$76,115	\$76,115
07	ACDCTTBD	LWBDAA	LIVING WAGE TBD		\$0	\$539,000	\$0	\$0	\$539,000	\$0	\$539,000	\$539,000

DEPARTMENT: Human Services  
PROGRAM: Develop. Disabilities - Adult

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2006	2006	2006	2006	2006	2006	2006	2006
					EXPENDITURES	BUDGET	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL	BASE
07	ACDCTWMC	CTBEAA	BEHAVIORAL SPECIALIST-CNSL/THE		\$235,212	\$235,212	\$0	\$0	\$235,212	\$0	\$235,212	\$235,212
07	ACDCTWMC	PEAHAA	SAFE AT HOME		\$304,966	\$304,966	\$0	\$0	\$304,966	\$0	\$304,966	\$304,966
07	ACDMISCL	MISSAA	MISCELLANEOUS-SUPP SVCS		\$14,828	\$18,500	\$0	\$0	\$18,500	\$1,676	\$18,500	\$18,500
07	ACDSECLC	ALRFAA	RESIDENTIAL (RFDF) RFP		\$484,173	\$489,879	\$0	\$0	\$489,879	\$160,163	\$489,879	\$489,879
07	ACDSEMTI	DLSKAA	DAILY LIVING SKILLS - MULTIPLE		\$64,404	\$64,404	\$0	\$0	\$64,404	\$21,468	\$64,404	\$64,404
07	ACDSEPCS	SESEAA	SUPPORTED EMPLOYMENT		\$0	\$0	\$0	\$24,752	\$24,752	\$12,499	\$24,752	\$0
07	ACDSHMCR	ATDSAA	SDS DAY SUPPORT SERVICES		\$0	\$13,019,342	\$0	(\$71,271)	\$12,948,071	\$3,331,971	\$12,948,071	\$13,019,342
07	ACDSHMCR	AZFHAA	ADULT FAMILY HOMES - DD		\$0	\$105,545	\$0	\$0	\$105,545	\$0	\$105,545	\$105,545
07	ACDSHMCR	BIDSAA	BRAIN INJURY		\$0	\$164,250	\$0	\$0	\$164,250	\$0	\$164,250	\$164,250
07	ACDSHMCR	DDCPAA	DD CENTER PAYMENTS		\$324,074	\$157,000	\$0	\$0	\$157,000	\$36,850	\$157,000	\$157,000
07	ACDSHMCR	GSDSAA	SDS RESIDENTIAL		\$0	\$39,604,570	\$0	\$0	\$39,604,570	\$13,668,319	\$39,604,570	\$39,604,570
07	ACDSHMCR	GSDTAA	SYSTEM EFFICIENCIES		\$0	(\$1,654,656)	\$0	\$0	(\$1,654,656)	\$0	(\$1,654,656)	(\$1,654,656)
07	ACDSHMCR	HGDSAA	HIGH SCHOOL GRADS		\$0	\$210,400	\$0	\$0	\$210,400	\$0	\$210,400	\$210,400
07	ACDSHMCR	IPDSAA	INDIVIDUAL PAYMENTS - SDS		\$52,208,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	ACDSHMCR	IPSDAA	INDIVIDUAL PAYMENTS - SHC - DD		\$3,559	\$0	\$0	\$0	\$0	\$1,421	\$0	\$0
07	ACDSHMCR	OSDSAA	SDS OTHER SERVICES		\$0	\$204,717	\$0	\$0	\$204,717	\$60,767	\$204,717	\$204,717
07	ACDSHMCR	SSDSAA	SPECIAL NEEDS		\$0	\$307,076	\$0	\$0	\$307,076	\$36,711	\$307,076	\$307,076
07	ACDSTCVI	TANOAA	DD TRANSPORTATION - NON STD		\$17,442	\$27,348	\$0	\$0	\$27,348	\$2,554	\$27,348	\$27,348
07	ACDSTCVI	TAOAAA	DD TRANSP-SPEC TRANS SV		\$15,602	\$2,356	\$0	\$0	\$2,356	\$4,601	\$2,356	\$2,356
07	ACDSTCVI	TASVAA	DD TRANSP-SPEC TRANS SV - STD		\$47,588	\$51,580	\$0	\$0	\$51,580	\$7,927	\$51,580	\$51,580
07	ACDSTLDL	TAMAAA	DD TRANSP-RIDELINE-GROUP		\$0	\$0	\$0	\$30,000	\$30,000	\$11,892	\$30,000	\$0
07	ACDSTLDL	TAMSAA	DD TRANSP-SPEC TRANS SV - MOM		\$0	\$0	\$0	\$106,000	\$106,000	\$54,226	\$106,000	\$0
07	ACDSTMDAD	TAOTAA	DD TRANSPORTATION - OTHER		\$2,057,602	\$1,496,406	\$0	\$0	\$1,496,406	\$0	\$1,496,406	\$1,496,406
07	ACDSTMLS	TAORAA	DD TRANSPORTATION		\$17,145	\$20,088	\$0	\$0	\$20,088	\$0	\$20,088	\$20,088
07	ACDSTMOV	HCHAAA	RESIDENTIAL DD - HOME OWNERSHP		\$67,703	\$67,703	\$0	\$0	\$67,703	\$23,184	\$67,703	\$67,703
07	ACDSTMTRM	TAMNAA	DD TRANSPORTATION - IND		\$52,012	\$76,936	\$0	(\$64,936)	\$12,000	\$0	\$12,000	\$76,936
07	ACDSTMTRM	TAMAAA	DD TRANSP-RIDELINE-GROUP		\$16,076	\$55,284	\$0	(\$24,284)	\$31,000	\$0	\$31,000	\$55,284
07	ACDSTMTRM	TAMSAA	DD TRANSP-SPEC TRANS SV - MOM		\$184,744	\$232,976	\$0	(\$197,976)	\$35,000	\$0	\$35,000	\$232,976
07	ACDSTRAN	TATAAA	DD TRANSPORTATION ASSIST		\$136,480	\$11,800	\$0	\$151,196	\$162,996	\$160	\$162,996	\$11,800
07	ACDSTTRS	TAERAA	TSI EXCPT RIDES NON STANDARD		\$25,294	\$27,724	\$0	\$0	\$27,724	\$5,845	\$27,724	\$27,724
07	ACDSTTRS	TANSAA	TSI STS NON STANDARD		\$188,946	\$209,320	\$0	\$0	\$209,320	\$24,263	\$209,320	\$209,320
07	ACDSTTRS	TARLAA	DD TRANSPORTATION-RIDELINE		\$74,025	\$89,740	\$0	\$0	\$89,740	\$16,441	\$89,740	\$89,740
07	ACDSTTRS	TASTAA	DD TRANSPORTATION - STS		\$97,454	\$125,628	\$0	\$0	\$125,628	\$15,526	\$125,628	\$125,628
07	ACDSTWCT	TAWCAA	WE CARE STS STANDARD		\$21,013	\$21,400	\$0	\$0	\$21,400	\$4,900	\$21,400	\$21,400
07	ACDSTWCT	TAWNAA	WE CARE EXCPT RIDES NON STD		\$59,070	\$59,560	\$0	\$0	\$59,560	\$9,030	\$59,560	\$59,560
07	ACDSTWCT	TAWSAA	WE CARE EXCPT RIDES STD		\$79,540	\$79,200	\$0	\$0	\$79,200	\$14,560	\$79,200	\$79,200
07	ACDSTCAP	TASTAA	STS EXCEPT - Non STD		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	ACDSTCAP	TANSAA	STS EXCEPT. STD		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	ACDSTMEI	TASTAA	STS EXCEPT. STD		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07			Sustainable Housing		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07			Personal Care Training		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07			Community Protection		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	ACDSHMCR		Cost to Continue Efficiencies		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$65,994,267</b>	<b>\$65,444,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,444,957</b>	<b>\$20,609,032</b>	<b>\$65,444,957</b>	<b>\$65,486,057</b>

DEPARTMENT: Human Services  
PROGRAM: Develop. Disabilities - Adult

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
07	ACDACARC	TAATAA	ATTENDANT SERVICES		\$41,393	\$0	\$300						\$41,693
07	ACDACWMC	CEETAA	CONSUMER EDUC & TRAINING		\$69,070	\$0	\$0						\$69,070
07	ACDACWMC	DLTCAA	TRAINING & CONSULTATION		\$350,999	\$0	(\$5,892)						\$345,107
07	ACDCLARC	CMRCAA	CASE MANAGEMENT - ARC		\$448,766	\$0	(\$300)						\$448,466
07	ACDCLATC	CMTCAA	CASE MANAGEMENT - AV TO COMM		\$692,254	\$0	\$99,145						\$791,399
07	ACDCLCAA	AMFHAA	RESIDENTIAL DD ADULT FAMILY HO		\$85,115	\$0	\$0						\$85,115
07	ACDCLCCI	CMBRAA	CASE MANAGEMENT - BROKERS		\$415,690	\$0	\$0						\$415,690
07	ACDCLCCL	AIIPAA	CIP (CBRF)		\$630,370	\$0	(\$42,758)						\$587,612
07	ACDCLCCL	SNCNAA	CCLS COMMUNITY NURSING		\$164,918	\$0	\$63,428						\$228,346
07	ACDCLDUN	AIIPAA	CIP (CBRF)		\$235,730	\$0	\$1,100						\$236,830
07	ACDCLFAD	AMCLAA	COMMUNITY LINKS GRANT		\$0	\$0	\$20,000						\$20,000
07	ACDCLFAD	AMFAAA	FISCAL AGENT		\$152,719	\$0	\$14,769						\$167,488
07	ACDCLFAD	AMFCAA	EMPLOYER AGENCY		\$0	\$0	\$21,578						\$21,578
07	ACDCLFAD	AMMFAA	FISCL ASSISTNCE OF DANE CO INC		\$0	\$0	\$0						\$0
07	ACDCLGWI	AMCEAA	SDS CO-EMPLOYMENT		\$0	\$0	\$0						\$0
07	ACDCLPCS	CMPBAA	SUPPORT BROKERS - PCS		\$659,735	\$12,367	\$9,981						\$682,083
07	ACDCLSTC	BHRSAA	RESIDENTIAL DD CBRF		\$23,435	\$0	\$0						\$23,435
07	ACDCLTJI	CMCMAA	CASE MANAGEMENT		\$203,602	\$0	\$40,813						\$244,415
07	ACDCLTMW	CMBSAA	TAI BROKER SERVICES		\$271,855	\$0	\$48,332						\$320,187
07	ACDCLUCP	CMASAA	ASSESSMENT & PLANNING		\$120,658	\$0	\$16,085						\$136,743
07	ACDCLUCP	CMBRAA	CASE MANAGEMENT - BROKERS		\$507,870	\$0	(\$22,998)						\$484,872
07	ACDCLYMC	RZRAAA	RECREATION & ALT ACTIVITIES		\$56,398	\$0	\$0						\$56,398
07	ACDCRLSS	AIAFAA	ADULT FAMILY HOMES		\$0	\$0	\$106,445						\$106,445
07	ACDCRREM	AIRSAA	ADULT FAMILY HOME - DD		\$942,981	\$0	(\$8,164)						\$934,817
07	ACDCRREM	AIRTA	REM-CBRF		\$286,668	\$0	(\$89,933)						\$196,735
07	ACDCRREM	BCRSAA	REM CBRF		\$0	\$0	\$0						\$0
07	ACDCRSDN	AZFHAA	ADULT FAMILY HOMES - DD		\$1,218,919	\$0	\$214,848						\$1,433,767
07	ACDCRSDN	PLCLAA	CLOTHING & PERSONAL		\$38,792	\$0	\$0						\$38,792
07	ACDCRSDN	RCFHAA	RESPIRE CARE ADULT FAMILY HOME		\$84,483	\$0	(\$18,466)						\$66,017
07	ACDCSCCL	SNPNAA	MA PERSONAL CARE - NURSING		\$82,707	\$0	\$36,383						\$119,090
07	ACDCSEDC	SNPNAA	MA PERSONAL CARE - NURSING		\$0	\$0	\$0						\$0
07	ACDCSMGT	AAYAAA	SALARIES AND WAGES		\$476,400	\$0	\$0						\$476,400
07	ACDCSMGT	AAYMAA	RETIREMENT FUND		\$55,800	\$0	\$0						\$55,800
07	ACDCSMGT	AAYPAA	SOCIAL SECURITY		\$36,700	\$0	\$0						\$36,700
07	ACDCSMGT	AAYSAA	HEALTH		\$82,000	\$0	\$0						\$82,000
07	ACDCSMGT	AAZBAA	DENTAL		\$9,300	\$0	\$0						\$9,300
07	ACDCSMGT	AAZHAA	DISABILITY INSURANCE		\$3,600	\$0	\$0						\$3,600
07	ACDCSMGT	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0						\$100
07	ACDCSMGT	AAZNAA	FSA ADMINISTRATION FEE		\$300	\$0	\$0						\$300
07	ACDCSMGT	AAZQAA	WORKERS COMPENSATION		\$800	\$0	\$0						\$800
07	ACDCSMGT	AAZXAA	SALARY SAVINGS		(\$9,500)	\$0	\$0						(\$9,500)
07	ACDCSMGT	ABCOAA	CONFERENCE & TRAINING		\$0	\$0	\$0						\$0
07	ACDCSMGT	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$800	\$0	\$0						\$800
07	ACDCSREM	SNPNAA	MA PERSONAL CARE - NURSING		\$0	\$0	\$57,231						\$57,231
07	ACDCTARC	TAATAA	ATTENDANT SERVICES		\$0	\$0	\$0						\$0
07	ACDCTCCL	AMBIAA	MA PERSONAL CARE BILLING		\$42,000	\$12,463	\$0						\$54,463
07	ACDCTEDC	AMBIAA	MA PERSONAL CARE BILLING		\$0	\$0	\$0						\$0
07	ACDCTMHC	CMDDAA	DDIED CASE MANAGEMENT		\$21,047	\$0	\$0						\$21,047
07	ACDCTMHC	CTDDAA	COUNSELING & THERAPUTIC		\$22,676	\$0	\$0						\$22,676
07	ACDCTMTI	DLMTAA	MOBILITY TRAINING		\$27,699	\$0	\$0						\$27,699
07	ACDCTREM	AMBIAA	MA PERSONAL CARE BILLING		\$0	\$0	\$14,040						\$14,040
07	ACDCTRMT	PYCHAA	PSYCH & EVALUATION		\$5,500	\$0	\$0						\$5,500
07	ACDCTRSI	PESRAA	SOUND RESPONSE		\$366,278	\$0	\$60,694						\$426,972
07	ACDCTRSI	PESSAA	CRISIS RESPONSE SERVICES		\$58,061	\$0	\$80,258						\$138,319
07	ACDCTRSI	PESTAA	CRISIS RESPONDERS		\$76,115	\$0	(\$76,115)						\$0
07	ACDCTTBD	LWBDAA	LIVING WAGE TBD		\$539,000	\$310,000	(\$539,000)						\$310,000
07	ACDCTWMC	CTBEAA	BEHAVIORAL SPECIALIST-CNSL/THE		\$235,212	\$0	\$7,538						\$242,750

DEPARTMENT: Human Services  
PROGRAM: Develop. Disabilities - Adult

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
07	ACDCTWMC	PEAHAA	SAFE AT HOME		\$304,966	\$0	(\$1,646)						\$303,320
07	ACDMISCL	MISSAA	MISCELLANEOUS-SUPP SVCS		\$18,500	\$0	\$0						\$18,500
07	ACDSECLC	ALRFAA	RESIDENTIAL (RFD) RFP		\$489,879	\$0	(\$3,801)						\$486,078
07	ACDSEMTI	DLSKAA	DAILY LIVING SKILLS - MULTIPLE		\$64,404	\$0	\$0						\$64,404
07	ACDSEPCS	SESEAA	SUPPORTED EMPLOYMENT		\$0	\$0	\$30,000						\$30,000
07	ACDSHMCR	ATDSAA	SDS DAY SUPPORT SERVICES		\$13,019,342	\$284,930	\$0						\$13,304,272
07	ACDSHMCR	AZFHAA	ADULT FAMILY HOMES - DD		\$105,545	\$0	(\$105,545)						\$0
07	ACDSHMCR	BIDSAA	BRAIN INJURY		\$164,250	\$164,250	(\$164,205)						\$164,295
07	ACDSHMCR	DDCPAA	DD CENTER PAYMENTS		\$157,000	\$0	\$67,386						\$224,386
07	ACDSHMCR	GSDSAA	SDS RESIDENTIAL		\$39,604,570	\$363,595	\$0						\$39,968,165
07	ACDSHMCR	GSDTAA	SYSTEM EFFICIENCIES		(\$1,654,656)	(\$2,369,384)	\$1,654,656						(\$2,369,384)
07	ACDSHMCR	HGDSAA	HIGH SCHOOL GRADS		\$210,400	\$267,000	(\$210,400)						\$267,000
07	ACDSHMCR	IPDSAA	INDIVIDUAL PAYMENTS - SDS		\$0	\$0	\$0						\$0
07	ACDSHMCR	IPSDAA	INDIVIDUAL PAYMENTS - SHC - DD		\$0	\$0	\$0						\$0
07	ACDSHMCR	OSDSAA	SDS OTHER SERVICES		\$204,717	\$0	(\$49,311)						\$155,406
07	ACDSHMCR	SSDSAA	SPECIAL NEEDS		\$307,076	\$0	(\$40,482)						\$266,594
07	ACDSTCVI	TANOAA	DD TRANSPORTATION - NON STD		\$27,348	\$0	\$0						\$27,348
07	ACDSTCVI	TAOAAA	DD TRANSP-SPEC TRANS SV		\$2,356	\$0	\$0						\$2,356
07	ACDSTCVI	TASVAA	DD TRANSP-SPEC TRANS SV - STD		\$51,580	\$0	\$0						\$51,580
07	ACDSTLDL	TAMAAA	DD TRANSP-RIDELINE-GROUP		\$0	\$0	\$82,075						\$82,075
07	ACDSTLDL	TAMSAA	DD TRANSP-SPEC TRANS SV - MOM		\$0	\$0	\$343,925						\$343,925
07	ACDSTMAD	TAOTAA	DD TRANSPORTATION - OTHER		\$1,496,406	\$0	\$0						\$1,496,406
07	ACDSTMLS	TAORAA	DD TRANSPORTATION		\$20,088	\$0	(\$20,088)						\$0
07	ACDSTMOV	HCHOAA	RESIDENTIAL DD - HOME OWNERSHP		\$67,703	\$0	\$1,848						\$69,551
07	ACDSTMRM	TAMNAA	DD TRANSPORTATION - IND		\$76,936	\$0	(\$76,936)						\$0
07	ACDSTMRM	TAMAAA	DD TRANSP-RIDELINE-GROUP		\$55,284	\$0	(\$55,284)						\$0
07	ACDSTMRM	TAMSAA	DD TRANSP-SPEC TRANS SV - MOM		\$232,976	\$0	(\$232,976)						\$0
07	ACDSTRAN	TATAAA	DD TRANSPORTATION ASSIST		\$11,800	\$0	(\$11,800)						\$0
07	ACDSTTRS	TAERAA	TSI EXCPT RIDES NON STANDARD		\$27,724	\$0	(\$6,000)						\$21,724
07	ACDSTTRS	TANSAA	TSI STS NON STANDARD		\$209,320	\$0	(\$15,000)						\$194,320
07	ACDSTTRS	TARLAA	DD TRANSPORTATION-RIDELINE		\$89,740	\$0	(\$12,000)						\$77,740
07	ACDSTTRS	TASTAA	DD TRANSPORTATION - STS		\$125,628	\$0	(\$25,000)						\$100,628
07	ACDSTWCT	TAWCAA	WE CARE STS STANDARD		\$21,400	\$0	\$0						\$21,400
07	ACDSTWCT	TAWNAA	WE CARE EXCPT RIDES NON STD		\$59,560	\$0	\$0						\$59,560
07	ACDSTWCT	TAWSAA	WE CARE EXCPT RIDES STD		\$79,200	\$0	\$0						\$79,200
07	ACDSTCAP	TASTAA	STS EXCEPT - Non STD		\$0	\$0	\$12,651						\$12,651
07	ACDSTCAP	TANSAA	STS EXCEPT. STD		\$0	\$0	\$24,983						\$24,983
07	ACDSTMEI	TASTAA	STS EXCEPT. STD		\$0	\$0	\$76,113						\$76,113
07			Sustainable Housing		\$0	\$97,700	\$0						\$97,700
07			Personal Care Training		\$0	\$40,000	\$0						\$40,000
07			Community Protection		\$0	\$470,588	\$0						\$470,588
07	ACDSHMCR		Cost to Continue Efficiencies		\$0	\$0	(\$1,039,558)						(\$1,039,558)
<b>TOTAL EXPENDITURES</b>					<b>\$65,486,057</b>	<b>(\$346,491)</b>	<b>\$332,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,472,513</b>

DEPARTMENT: Human Services  
PROGRAM: Develop. Disabilities - Adult

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2006		ACTIONS	BUDGET	YTD	TOTAL	
07	ACDADULT	80790	BASIC COUNTY ALLOCATION		\$4,205,239	\$4,111,777	\$0	\$0	\$4,111,777	\$1,981,343	\$4,111,777	\$4,111,777
07	ACDADULT	80840	SSI - DEVELOP DISABLED		\$415,243	\$328,500	\$0	\$0	\$328,500	\$144,758	\$328,500	\$328,500
07	ACDADULT	80851	DIVISION OF VOCATIONAL REHAB		\$1,200	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	ACDADULT	80883	DD - MA PERSONAL CARE REVENUE		\$4,017,351	\$3,745,903	\$0	\$0	\$3,745,903	\$0	\$3,745,903	\$3,745,903
07	ACDADULT	80991	DD SDS REVENUE		\$36,177	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	ACDADULT	80992	DD VULNERABLE ADULT GRANT REV.		\$75,000	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	ACDADULT	80995	CIP TBI		\$2,536,320	\$2,645,018	\$0	\$0	\$2,645,018	\$882,288	\$2,645,018	\$2,645,018
07	ACDADULT	80996	CIP 1B		\$29,932,844	\$30,221,498	\$0	\$0	\$30,221,498	\$10,674,376	\$30,221,498	\$30,221,498
07	ACDADULT	80997	CIP 1A		\$6,773,888	\$6,612,876	\$0	\$0	\$6,612,876	\$2,511,837	\$6,612,876	\$6,612,876
07	ACDADULT	80998	COMMUNITY OPTIONS PROGRAM		\$1,826,218	\$1,761,200	\$0	\$0	\$1,761,200	\$588,432	\$1,761,200	\$1,761,200
07	ACDADULT	80999	CIP II		\$29,871	\$31,400	\$0	\$0	\$31,400	\$10,496	\$31,400	\$31,400
07	ACDADULT	81000	CITY OF MAD-EXCEPTIONAL RIDERS		\$48,900	\$48,900	\$0	\$0	\$48,900	\$7,167	\$48,900	\$48,900
07	ACDADULT	81430	MA CASE MANAGEMENT		\$93,389	\$96,744	\$0	\$0	\$96,744	\$0	\$96,744	\$96,744
07	ACDADULT	81457	ADMIN DD-ONE STOP FAMILY SUPPT		(\$0)	\$94,100	\$0	\$0	\$94,100	\$0	\$94,100	\$94,100
07	ACDADULT	81514	MACSDRB		\$1,098,255	\$353,800	\$0	\$0	\$353,800	\$0	\$353,800	\$353,800
07	ACDADULT	81538	DOT-ELDERLY TRANSPORTATION		\$123,201	\$152,706	\$0	\$0	\$152,706	\$0	\$152,706	\$152,706
07	ACDADULT	81539	CLIENT FEES - DD		\$6,998	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	ACDADULT	81540	PRIOR YEAR REVENUES		\$1,716,791	\$0	\$0	\$0	\$0	\$75,548	(\$0)	\$0
<b>TOTAL REVENUES</b>					<b>\$52,936,883</b>	<b>\$50,204,422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,204,422</b>	<b>\$16,876,245</b>	<b>\$50,204,422</b>	<b>\$50,204,422</b>

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
07	ACDADULT	80790	BASIC COUNTY ALLOCATION		\$4,111,777	(\$17,449)	\$17,449						\$4,111,777
07	ACDADULT	80840	SSI - DEVELOP DISABLED		\$328,500	\$0	\$94,119						\$422,619
07	ACDADULT	80851	DIVISION OF VOCATIONAL REHAB		\$0	\$0	\$26,000						\$26,000
07	ACDADULT	80883	DD - MA PERSONAL CARE REVENUE		\$3,745,903	\$454,870	\$45,499						\$4,246,272
07	ACDADULT	80991	DD SDS REVENUE		\$0								\$0
07	ACDADULT	80992	DD VULNERABLE ADULT GRANT REV.		\$0								\$0
07	ACDADULT	80995	CIP TBI		\$2,645,018	(\$5,601)	\$50,906						\$2,690,323
07	ACDADULT	80996	CIP 1B		\$30,221,498	\$1,433,561	(\$740,061)						\$30,914,998
07	ACDADULT	80997	CIP 1A		\$6,612,876	(\$479,677)	\$420,156						\$6,553,355
07	ACDADULT	80998	COMMUNITY OPTIONS PROGRAM		\$1,761,200	\$42,342	(\$42,342)						\$1,761,200
07	ACDADULT	80999	CIP II		\$31,400	(\$11,952)	\$11,952						\$31,400
07	ACDADULT	81000	CITY OF MAD-EXCEPTIONAL RIDERS		\$48,900	\$0	\$0						\$48,900
07	ACDADULT	81430	MA CASE MANAGEMENT		\$96,744	\$0	\$7,606						\$104,350
07	ACDADULT	81457	ADMIN DD-ONE STOP FAMILY SUPPT		\$94,100	(\$74,262)	(\$19,838)						\$0
07	ACDADULT	81514	MACSDRB		\$353,800	\$200,000	\$0						\$553,800
07	ACDADULT	81538	DOT-ELDERLY TRANSPORTATION		\$152,706	\$0	\$0						\$152,706
07	ACDADULT	81539	CLIENT FEES - DD		\$0	\$89,083	\$0						\$89,083
07	ACDADULT	81540	PRIOR YEAR REVENUES		\$0								\$0
<b>TOTAL REVENUES</b>					<b>\$50,204,422</b>	<b>\$1,630,915</b>	<b>(\$128,554)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,706,783</b>