

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
Prgm:	Mental Health	304		Fund No:	2600

Mission:

It is the mission of the Dane County Adult Mental Health System to provide an array of mental health services that are recovery oriented and where natural supports are maximized to assist consumers in participating more successfully in the community and reaching their highest level of functioning. These services should be prioritized to the persons with the highest level of needs and promote recovery and community inclusion.

Description:

As a part of this continuum of care the following services will be provided: 1) community support services; 2) day center services; 3) case management; 4) work services; 5) supervised living arrangements through community based care/treatment facilities(CBRFs), adult family homes, and other community living options; 6) crisis intervention and stabilization (24 hour availability & stabilization); 7) inpatient hospital; 8) counseling/therapeutic resources (including psychotropic medications intake assessment; and 10) Psychosocial Rehabilitation; 11) outreach. Services should reflect community needs and be provided in partnership with other community resources. The mission will be accomplished through provision of services that meet the needs of consumers in the least intrusive, most cost-effective, and clinically sound manner. Mental health services will be provided as an integrated service in conjunction with other human services.

	Actual 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$17,374,530	\$16,769,751	\$0	\$439,143	\$17,208,894	\$5,386,446	\$17,208,894	\$17,380,123
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$17,374,530	\$16,769,751	\$0	\$439,143	\$17,208,894	\$5,386,446	\$17,208,894	\$17,380,123
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$12,321,711	\$11,459,864	\$0	\$439,143	\$11,899,007	\$5,555,303	\$11,899,007	\$12,047,336
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	\$12,321,711	\$11,459,864	\$0	\$439,143	\$11,899,007	\$5,555,303	\$11,899,007	\$12,047,336
GPR SUPPORT	\$5,052,819	\$5,309,887			\$5,309,887			\$5,332,787
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Human Services Fun	
Prgm: Mental Health	304								Fund No.: 2600	
DI#	2007 Base	Net Decision Items							2007 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$16,769,751	\$0	\$610,372	\$0	\$0	\$0	\$0	\$0	\$0	\$17,380,123
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,769,751	\$0	\$610,372	\$0	\$0	\$0	\$0	\$0	\$0	\$17,380,123
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$11,459,864	\$0	\$587,472	\$0	\$0	\$0	\$0	\$0	\$0	\$12,047,336
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,459,864	\$0	\$587,472	\$0	\$0	\$0	\$0	\$0	\$0	\$12,047,336
GPR SUPPORT	\$5,309,887	\$0	\$22,900	\$0	\$0	\$0	\$0	\$0	\$0	\$5,332,787
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2007 BUDGET BASE			\$16,769,751	\$11,459,864	\$5,309,887
DI #	HUMS-AMHL-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-AMHL-1			\$0	\$0	\$0

Dept:	Human Services	54	Fund Name:	Human Services Fun
Prgm:	Mental Health	304	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AMHL-2	Base Transfers			
DEPT	The decision item reflects an overall expense increase of \$610,372, of which \$22,900 is GPR and \$587,472 is revenue. Initiatives include reducing inpatient hospital utilization and offering more short term, early intervention services.		\$610,372	\$587,472	\$22,900
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-AMHL-2	\$610,372	\$587,472	\$22,900

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2007 REQUESTED BUDGET	\$17,380,123	\$12,047,336	\$5,332,787
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DEPARTMENT: Human Services
PROGRAM: Mental Health

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		BASE
					2006	2006	2006	2006	2006	2006	2006		
					EXPENDITURES	BUDGET	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL		
07	ACFACCCS	ORPCAA	OUTREACH - PEER CONNECTION		\$4,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	ACFACCCS	ORTHAA	OUTREACH		\$6,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	ACFACLSS	OROSAA	OUTREACH OFF THE SQUARE CLUB		\$28,300	\$28,300	\$0	\$0	\$28,300	\$9,433	\$28,300	\$28,300	\$28,300
07	ACFACMHC	AMAPAA	SYSTEMS MANAGEMENT - ASIAN		\$113,113	\$113,113	\$0	\$0	\$113,113	\$37,704	\$113,113	\$113,113	\$113,113
07	ACFACMHC	CICAAA	CLINICAL ASSESSMENT UNIT		\$123,879	\$123,879	\$0	\$0	\$123,879	\$41,293	\$123,879	\$123,879	\$123,879
07	ACFACMHC	CICEAA	COURT ORDERED EVALUATIONS		\$290,746	\$290,746	\$0	\$0	\$290,746	\$96,915	\$290,746	\$290,746	\$290,746
07	ACFACMHC	CZMSAA	MOBILE OUTREACH SENIORS -		\$379,198	\$379,198	\$0	\$0	\$379,198	\$126,399	\$379,198	\$379,198	\$379,198
07	ACFACMHC	CZSEAA	MHC STATE SEA		\$2,560	\$33,000	\$0	\$0	\$33,000	\$11,000	\$33,000	\$33,000	\$33,000
07	ACFACPLT	ORTHAA	OUTREACH		\$19,800	\$26,400	\$0	\$0	\$26,400	\$8,800	\$26,400	\$26,400	\$26,400
07	ACFACTEL	AMRXAA	CRX SYSTEM MANAGEMENT		\$213,265	\$188,071	\$0	\$0	\$188,071	\$62,690	\$188,071	\$188,071	\$188,071
07	ACFACYWC	ORORAA	OUTREACH		\$24,188	\$24,188	\$0	\$0	\$24,188	\$8,063	\$24,188	\$24,188	\$24,188
07	ACFCLCSU	CMCMAA	CASE MANAGEMENT		\$3,838	\$7,300	\$0	\$0	\$7,300	\$0	\$7,300	\$7,300	\$7,300
07	ACFCLMHC	AMKAAA	KAUSAIB HOUSE		\$187,886	\$475,000	\$0	\$0	\$475,000	\$165,000	\$475,000	\$475,000	\$475,000
07	ACFCLMHC	CMACAA	ACS UNIT CASE MANAGEMENT		\$99,749	\$99,749	\$0	\$0	\$99,749	\$33,250	\$99,749	\$99,749	\$99,749
07	ACFCLMHC	CMCMAA	CASE MANAGEMENT		\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$20,000	\$20,000
07	ACFCLMHC	CMMDAA	NEW DIRECTIONS-MHC		\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$20,000	\$20,000
07	ACFCLMHC	CMYHAA	YAHARA HOUSE CASE MGMT		\$126,313	\$126,313	\$0	\$0	\$126,313	\$42,104	\$126,313	\$126,313	\$126,313
07	ACFCLMHC	CZMUAA	MEDICAL SERVICES UNIT - COU/TH		\$343,169	\$289,312	\$0	\$0	\$289,312	\$210,827	\$289,312	\$289,312	\$289,312
07	ACFCLSOR	CMCMAA	CASE MANAGEMENT		\$568,300	\$568,300	\$0	\$0	\$568,300	\$184,185	\$568,300	\$568,300	\$568,300
07	ACFCLSOR	CMOSAA	SOAR OTHER SERVICES		\$5,350	\$12,000	\$0	\$0	\$12,000	\$600	\$12,000	\$12,000	\$12,000
07	ACFCLSOR	CMUTAA	SOAR CM UNITS		\$12,637	\$34,200	\$0	\$0	\$34,200	\$6,962	\$34,200	\$34,200	\$34,200
07	ACFCLTEL	CMCTAA	CIT CASE MANAGEMENT		\$412,215	\$412,215	\$0	\$0	\$412,215	\$137,405	\$412,215	\$412,215	\$412,215
07	ACFCLTEL	SDSHAA	THP APPARTMENTS - SHC		\$13,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	ACFCLWIT	CMWTAA	WIT CASE MANAGEMENT		\$25,677	\$25,677	\$0	\$0	\$25,677	\$6,420	\$25,677	\$25,677	\$25,677
07	ACFCRGWI	BZJMAA	JAMESTOWN CBRF		\$273,489	\$273,489	\$0	\$0	\$273,489	\$91,163	\$273,489	\$273,489	\$273,489
07	ACFCRGWI	BZNPAA	NORTHPORT CBRF		\$236,837	\$236,837	\$0	\$0	\$236,837	\$78,946	\$236,837	\$236,837	\$236,837
07	ACFCRGWI	BZOSAA	OFF SHORE CBRF		\$295,398	\$295,398	\$0	\$0	\$295,398	\$98,466	\$295,398	\$295,398	\$295,398
07	ACFCRHII	AMHMAA	HOUSING SYSTEM MANAGEMENT		\$488,198	\$346,453	\$0	\$251,143	\$597,596	\$197,884	\$597,596	\$346,453	\$346,453
07	ACFCRLSS	AILSAA	ADULT FAMILY HOME BETHEL		\$98,276	\$98,276	\$0	\$0	\$98,276	\$32,759	\$98,276	\$98,276	\$98,276
07	ACFCRLSS	BCDNAA	CBRF - DEAN		\$182,200	\$182,200	\$0	\$0	\$182,200	\$60,733	\$182,200	\$182,200	\$182,200
07	ACFCRLSS	BCPSAA	CBRF - PARKSIDE		\$244,600	\$244,600	\$0	\$0	\$244,600	\$81,533	\$244,600	\$244,600	\$244,600
07	ACFCRSDN	AMBCAA	BILLING AND COLLECTIONS		\$0	\$7,000	\$0	(\$7,000)	\$0	\$0	\$0	\$7,000	\$7,000
07	ACFCRSDN	AZIPAA	INDIVIDUAL PAYMENTS - AFH		\$402,343	\$416,700	\$0	\$0	\$416,700	\$163,127	\$416,700	\$416,700	\$416,700
07	ACFCRSDN	CVIPAA	INPATIENT/CRISIS DIVERSION		\$184,448	\$185,448	\$0	\$0	\$185,448	\$61,816	\$185,448	\$185,448	\$185,448
07	ACFCRSDN	ILAPAA	INDIV. LIVING ARRANGMT PAYROL		\$32,144	\$48,700	\$0	\$0	\$48,700	\$7,197	\$48,700	\$48,700	\$48,700
07	ACFCRSDN	IPCHAA	CHP/STC INDIVIDUAL PAYMENTS		\$912,409	\$839,359	\$0	\$185,000	\$1,024,359	\$341,453	\$1,024,359	\$839,359	\$839,359
07	ACFCRSDN	IPSTAA	NEW STC NON-CONTRACTED		\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000	\$0	\$0
07	ACFCRSDN	OBRAAA	OBRA RELOCATE		\$17,126	\$20,100	\$0	\$0	\$20,100	\$5,819	\$20,100	\$20,100	\$20,100
07	ACFCRSDN	OPMHAA	INDIVIDUAL PAYMENTS - COP MH		\$123,644	\$130,800	\$0	\$0	\$130,800	\$38,474	\$130,800	\$130,800	\$130,800
07	ACFCRSDN	PLCAAA	CLOTHING & PERSONAL ALLOW.		\$104,345	\$112,980	\$0	\$0	\$112,980	\$33,696	\$112,980	\$112,980	\$112,980
07	ACFCRSDN	SWEXAA	SPENDOWN EXPENSES		\$0	\$12,800	\$0	\$0	\$12,800	\$0	\$12,800	\$12,800	\$12,800
07	ACFCRTEL	AIMRAA	MARSHALL ADULT FAMILY HOME		\$70,541	\$70,541	\$0	\$0	\$70,541	\$23,514	\$70,541	\$70,541	\$70,541
07	ACFCRTEL	BZAWAA	CBRF - ACEWOOD		\$394,000	\$394,000	\$0	\$0	\$394,000	\$131,333	\$394,000	\$394,000	\$394,000
07	ACFCRTEL	BZCRAA	CBRF - CRAWFORD		\$287,182	\$287,182	\$0	\$0	\$287,182	\$95,727	\$287,182	\$287,182	\$287,182
07	ACFCRWIT	BHWHAA	WIT HALFWAY HOUSE		\$204,100	\$204,100	\$0	\$0	\$204,100	\$51,024	\$204,100	\$204,100	\$204,100
07	ACFCRWIT	SDCHAA	CORNER HOUSE		\$83,300	\$83,300	\$0	\$0	\$83,300	\$20,825	\$83,300	\$83,300	\$83,300
07	ACFCSDAI	ARLSAA	DAIS LEGAL SERVICES		\$45,100	\$45,100	\$0	\$0	\$45,100	\$15,033	\$45,100	\$45,100	\$45,100
07	ACFCSDAI	ARVHAA	DAIS CHILDREN - VIOLENT HOMES		\$46,500	\$46,500	\$0	\$0	\$46,500	\$15,500	\$46,500	\$46,500	\$46,500
07	ACFCSDAI	CVDCAA	DAIS CRISIS INTERVENTION		\$61,600	\$69,600	\$0	\$0	\$69,600	\$23,200	\$69,600	\$69,600	\$69,600
07	ACFCSMHC	AMMCAA	MANAGED CARE CONSUMER		\$123,890	\$126,200	\$0	\$0	\$126,200	\$7,917	\$126,200	\$126,200	\$126,200
07	ACFCSMHC	CSBHAA	CSP BLACKSMITH HOUSE		\$709,401	\$681,227	\$0	\$0	\$681,227	\$227,076	\$681,227	\$681,227	\$681,227
07	ACFCSMHC	CSCSAA	CSP CORNERSTONE		\$712,166	\$686,612	\$0	\$0	\$686,612	\$228,871	\$686,612	\$686,612	\$686,612
07	ACFCSMHC	CSGWAA	COMM SUPPORT PROG GATEWAY		\$1,366,760	\$1,350,005	\$0	\$0	\$1,350,005	\$383,335	\$1,350,005	\$1,350,005	\$1,350,005
07	ACFCSMHC	CSNOAA	SSI MC CSP NET OUT		\$0	(\$200,000)	\$0	\$0	(\$200,000)	\$0	(\$200,000)	(\$200,000)	(\$200,000)
07	ACFCSMMH	AMATAA	CLIENT ASST ACCT-PACT		\$6,300	\$6,300	\$0	\$0	\$6,300	\$2,100	\$6,300	\$6,300	\$6,300
07	ACFCSMMH	CSATAA	PROGRAM OF ASSERTIVE COMM TRM		\$1,023,967	\$883,475	\$0	\$0	\$883,475	\$294,492	\$883,475	\$883,475	\$883,475

DEPARTMENT: Human Services
PROGRAM: Mental Health

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			ACTIONS	BUDGET	YTD	TOTAL	
07	ACFCSPLT	BCSRAA	SCHOOL ROAD CBRF		\$0	\$40,000	\$0	\$0	\$40,000	\$13,333	\$40,000	\$40,000
07	ACFCSRCC	CVCFAA	CHILD PROTECTION		\$42,590	\$42,500	\$0	\$0	\$42,500	\$10,625	\$42,500	\$42,500
07	ACFCSTEL	BZAPAA	THP APPARTMENTS		\$228,428	\$228,428	\$0	\$0	\$228,428	\$133,250	\$228,428	\$228,428
07	ACFCSUPP	IPCIAA	INDIVIDUAL PAYMENTS - CIP II		\$20,171	\$19,300	\$0	\$0	\$19,300	\$0	\$19,300	\$19,300
07	ACFCSUPP	MISCAA	MISCELLANEOUS EXPENSE		\$5,628	\$12,500	\$0	\$0	\$12,500	\$4,894	\$12,500	\$12,500
07	ACFCSUPP	OPWMAA	INDIVIDUAL PAYMENTS COP W - MH		\$126,270	\$150,000	\$0	\$0	\$150,000	\$52,801	\$150,000	\$150,000
07	ACFCTCCI	CZCTAA	COUNSELING & THERAPUTIC		\$12,500	\$12,500	\$0	\$0	\$12,500	\$4,167	\$12,500	\$12,500
07	ACFCTCCI	CZFCAA	FOUR AGENCY COOP EFFORT		\$29,100	\$29,100	\$0	\$0	\$29,100	\$9,700	\$29,100	\$29,100
07	ACFCTFAS	CZCTAA	COUNSELING & THERAPUTIC		\$9,500	\$9,500	\$0	\$0	\$9,500	\$3,167	\$9,500	\$9,500
07	ACFCTFAS	CZFCAA	FOUR AGENCY COOP EFFORT		\$10,000	\$10,000	\$0	\$0	\$10,000	\$3,333	\$10,000	\$10,000
07	ACFCTLSS	CZCTAA	COUNSELING & THERAPUTIC		\$14,600	\$14,600	\$0	\$0	\$14,600	\$846	\$14,600	\$14,600
07	ACFCTLSS	CZFCAA	FOUR AGENCY COOP EFFORT		\$11,900	\$11,900	\$0	\$0	\$11,900	\$618	\$11,900	\$11,900
07	ACFCTMHC	AMMDAA	MEDICAL SERVICES UNIT - MEDS		\$66,800	\$96,800	\$0	\$0	\$96,800	\$22,267	\$96,800	\$96,800
07	ACFCTMHC	CMMUAA	MHC MSU CITR		\$289,312	\$343,169	\$0	\$0	\$343,169	\$0	\$343,169	\$343,169
07	ACFCTMHC	CVEUAA	EMERG SERV UNIT - CRISIS INTER		\$1,287,855	\$1,262,855	\$0	\$0	\$1,262,855	\$420,952	\$1,262,855	\$1,262,855
07	ACFCTMHC	CZACAA	ACS - COUNSELING & THERAPUTIC		\$261,931	\$261,931	\$0	\$0	\$261,931	\$87,310	\$261,931	\$261,931
07	ACFCTMHC	CZFCAA	FOUR AGENCY COOP EFFORT		\$15,100	\$15,100	\$0	\$0	\$15,100	\$5,033	\$15,100	\$15,100
07	ACFCTMHC	DMDSAA	YAHARA HOUSE DAY SVCS		\$693,069	\$693,069	\$0	\$0	\$693,069	\$231,023	\$693,069	\$693,069
07	ACFCTRCC	CVCIAA	CRISIS INTERVENTION		\$54,087	\$54,087	\$0	\$0	\$54,087	\$13,575	\$54,087	\$54,087
07	ACFCTRCC	CVISAA	ADULT INCEST SERVICES		\$20,400	\$20,400	\$0	\$0	\$20,400	\$5,100	\$20,400	\$20,400
07	ACFCTTEL	CZPCAA	PSYCHIATRIC CONSULTANT		\$27,452	\$27,452	\$0	\$0	\$27,452	\$9,151	\$27,452	\$27,452
07	ACFIIBCO	INBCAA	BROWN CO INPATIENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100
07	ACFIIMHI	INIPAA	HOSPITAL INPATIENT		\$110,900	\$98,900	\$0	\$0	\$98,900	\$17,588	\$98,900	\$98,900
07	ACFIIMMH	INMDAA	MENDOTA INPATIENT		\$1,508,363	\$1,185,082	\$0	\$0	\$1,185,082	\$196,073	\$1,185,082	\$1,185,082
07	ACFIINST	INPFAA	PHYSICIAN FEES - INPATIENT		\$33,900	\$33,900	\$0	\$0	\$33,900	\$5,487	\$33,900	\$33,900
07	ACFIISMH	INSMMA	ST MARY'S INPATIENT		\$130,200	\$100,200	\$0	\$0	\$100,200	\$29,145	\$100,200	\$100,200
07	ACFIUWH	INUWAA	UW HOSP INPATIENT		\$263,800	\$197,800	\$0	\$0	\$197,800	\$0	\$197,800	\$197,800
07	ACFIWMH	INWNAA	WINNEBAGO INPATIENT		\$20,064	\$100	\$0	\$0	\$100	\$0	\$100	\$100
07	ACFSECSU	SESEAA	SUPPORTED EMPLOYMENT		\$76,810	\$76,810	\$0	\$0	\$76,810	\$25,603	\$76,810	\$76,810
07	ACFSEMHC	SEYHAA	SUPPORTED EMPLOYMENT - YH		\$59,025	\$59,025	\$0	\$0	\$59,025	\$19,675	\$59,025	\$59,025
07	ACFSEVPI	SESEAA	SUPPORTED EMPLOYMENT		\$87,200	\$57,200	\$0	\$0	\$57,200	\$19,067	\$57,200	\$57,200
07	ACFSEWKP	SESEAA	SUPPORTED EMPLOYMENT		\$36,500	\$36,500	\$0	\$0	\$36,500	\$12,167	\$36,500	\$36,500
07	ACFWRCU	PVFBAA	FACILITY BASED WORK		\$86,700	\$86,700	\$0	\$0	\$86,700	\$28,433	\$86,700	\$86,700
07	ACFCSMHC	CSCPA	MHC-CSP (GW,CS,BSH)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07			InPatient Diversion Program		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			BLANK		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			BLANK		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$17,374,530	\$16,769,751	\$0	\$439,143	\$17,208,894	\$5,386,446	\$17,208,894	\$16,769,751

DEPARTMENT: Human Services
PROGRAM: Mental Health

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
07	ACFACCCS	ORPCAA	OUTREACH - PEER CONNECTION		\$0								\$0
07	ACFACCCS	ORTHAA	OUTREACH		\$0								\$0
07	ACFACLSS	OROSAA	OUTREACH OFF THE SQUARE CLUB		\$28,300	\$0	\$300						\$28,600
07	ACFACMHC	AMAPAA	SYSTEMS MANAGEMENT - ASIAN		\$113,113	\$0	\$0						\$113,113
07	ACFACMHC	CICAAA	CLINICAL ASSESSMENT UNIT		\$123,879	\$0	\$0						\$123,879
07	ACFACMHC	CICEAA	COURT ORDERED EVALUATIONS		\$290,746	\$0	\$0						\$290,746
07	ACFACMHC	CZMSAA	MOBILE OUTREACH SENIORS -		\$379,198	\$0	\$0						\$379,198
07	ACFACMHC	CZSEAA	MHC STATE SEA		\$33,000	\$0	\$0						\$33,000
07	ACFACPLT	ORTHAA	OUTREACH		\$26,400	\$0	\$0						\$26,400
07	ACFACTEL	AMRXAA	CRX SYSTEM MANAGEMENT		\$188,071	\$0	(\$21,365)						\$166,706
07	ACFACYWC	ORORAA	OUTREACH		\$24,188	\$0	\$0						\$24,188
07	ACFCLCSU	CMCMAA	CASE MANAGEMENT		\$7,300	\$0	\$0						\$7,300
07	ACFCLMHC	AMKAAA	KAJSAIB HOUSE		\$475,000	\$0	\$20,000						\$495,000
07	ACFCLMHC	CMACAA	ACS UNIT CASE MANAGEMENT		\$99,749	\$0	\$0						\$99,749
07	ACFCLMHC	CMCMAA	CASE MANAGEMENT		\$20,000	\$0	(\$20,000)						\$0
07	ACFCLMHC	CMMDAA	NEW DIRECTIONS-MHC		\$20,000	\$0	\$87,977						\$107,977
07	ACFCLMHC	CMYHAA	YAHARA HOUSE CASE MGMT		\$126,313	\$0	\$0						\$126,313
07	ACFCLMHC	CZMUAA	MEDICAL SERVICES UNIT - COU/TH		\$289,312	\$0	(\$161,312)						\$128,000
07	ACFCLSOR	CMCMAA	CASE MANAGEMENT		\$568,300	\$0	\$61,200						\$629,500
07	ACFCLSOR	CMOSAA	SOAR OTHER SERVICES		\$12,000	\$0	(\$12,000)						\$0
07	ACFCLSOR	CMUTAA	SOAR CM UNITS		\$34,200	\$0	(\$34,200)						\$0
07	ACFCLTEL	CMCTAA	CIT CASE MANAGEMENT		\$412,215	\$0	\$2,476						\$414,691
07	ACFCLTEL	SDSHAA	THP APPARTMENTS - SHC		\$0	\$0	\$0						\$0
07	ACFCLWIT	CMWTA A	WIT CASE MANAGEMENT		\$25,677	\$0	\$0						\$25,677
07	ACFCRGWI	BZJMAA	JAMESTOWN CBRF		\$273,489	\$0	\$2,100						\$275,589
07	ACFCRGWI	BZNPAA	NORTHPORT CBRF		\$236,837	\$0	\$1,700						\$238,537
07	ACFCRGWI	BZOSAA	OFF SHORE CBRF		\$295,398	\$0	\$1,300						\$296,698
07	ACFCRHII	AMHM A A	HOUSING SYSTEM MANAGEMENT		\$346,453	\$0	\$251,143						\$597,596
07	ACFCRLSS	AILSAA	ADULT FAMILY HOME BETHEL		\$98,276	\$0	\$1,100						\$99,376
07	ACFCRLSS	BCDNAA	CBRF - DEAN		\$182,200	\$0	\$900						\$183,100
07	ACFCRLSS	BCPSAA	CBRF - PARKSIDE		\$244,600	\$0	\$1,900						\$246,500
07	ACFCRSDN	AMBCAA	BILLING AND COLLECTIONS		\$7,000	\$0	\$0						\$7,000
07	ACFCRSDN	AZIPAA	INDIVIDUAL PAYMENTS - AFH		\$416,700	\$0	\$0						\$416,700
07	ACFCRSDN	CVIPAA	INPATIENT/CRISIS DIVERSION		\$185,448	\$0	\$2,500						\$187,948
07	ACFCRSDN	ILAPAA	INDIV. LIVING ARRANGMT PAYROL		\$48,700	\$0	\$0						\$48,700
07	ACFCRSDN	IPCHAA	CHP/STC INDIVIDUAL PAYMENTS		\$839,359	\$0	\$0						\$839,359
07	ACFCRSDN	IPSTAA	NEW STC NON-CONTRACTED		\$0								\$0
07	ACFCRSDN	OBRAAA	OBRA RELOCATE		\$20,100	\$0	\$0						\$20,100
07	ACFCRSDN	OPMHAA	INDIVIDUAL PAYMENTS - COP MH		\$130,800	\$0	\$0						\$130,800
07	ACFCRSDN	PLCAAA	CLOTHING & PERSONAL ALLOW.		\$112,980	\$0	(\$3,100)						\$109,880
07	ACFCRSDN	SWEXAA	SPENDOWN EXPENSES		\$12,800	\$0	\$0						\$12,800
07	ACFCRTEL	AIMRAA	MARSHALL ADULT FAMILY HOME		\$70,541	\$0	\$430						\$70,971
07	ACFCRTEL	BZAWAA	CBRF - ACEWOOD		\$394,000	\$0	\$2,150						\$396,150
07	ACFCRTEL	BZCRAA	CBRF - CRAWFORD		\$287,182	\$0	\$1,968						\$289,150
07	ACFCRWIT	BHWHAA	WIT HALFWAY HOUSE		\$204,100	\$0	\$0						\$204,100
07	ACFCRWIT	SDCHAA	CORNER HOUSE		\$83,300	\$0	\$0						\$83,300
07	ACFCSDAI	ARLSAA	DAIS LEGAL SERVICES		\$45,100	\$0	\$46,500						\$91,600
07	ACFCSDAI	ARVHAA	DAIS CHILDREN - VIOLENT HOMES		\$46,500	\$0	(\$46,500)						\$0
07	ACFCSDAI	CVDCAA	DAIS CRISIS INTERVENTION		\$69,600	\$0	\$0						\$69,600
07	ACFCSMHC	AMMCAA	MANAGED CARE CONSUMER		\$126,200	\$0	(\$126,200)						\$0
07	ACFCSMHC	CSBHAA	CSP BLACKSMITH HOUSE		\$681,227	\$0	(\$681,227)						\$0
07	ACFCSMHC	CSCSAA	CSP CORNERSTONE		\$686,612	\$0	(\$686,612)						\$0
07	ACFCSMHC	CSGWAA	COMM SUPPORT PROG GATEWAY		\$1,350,005	\$0	(\$1,350,005)						\$0
07	ACFCSMHC	CSNOAA	SSI MC CSP NET OUT		(\$200,000)	\$0	\$0						(\$200,000)
07	ACFCSMMH	AMATAA	CLIENT ASST ACCT-PACT		\$6,300	\$0	\$0						\$6,300
07	ACFCSMMH	CSATAA	PROGRAM OF ASSERTIVE COMM TRM		\$883,475	\$0	\$0						\$883,475
07	ACFCSPLT	BCSRAA	SCHOOL ROAD CBRF		\$40,000	\$0	\$0						\$40,000

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	ACFCSRCC	CVCPAA	CHILD PROTECTION		\$42,500	\$0	\$0						\$42,500
07	ACFCSTEL	BZAPAA	THP APPARTMENTS		\$228,428	\$0	\$1,864						\$230,292
07	ACFCSUPP	IPCIAA	INDIVIDUAL PAYMENTS - CIP II		\$19,300	\$0	\$0						\$19,300
07	ACFCSUPP	MISCAA	MISCELLANEOUS EXPENSE		\$12,500	\$0	\$0						\$12,500
07	ACFCSUPP	OPWMAA	INDIVIDUAL PAYMENTS COP W - MH		\$150,000	\$0	\$0						\$150,000
07	ACFCTCCI	CZCTAA	COUNSELING & THERAPUTIC		\$12,500	\$0	\$0						\$12,500
07	ACFCTCCI	CZFCAA	FOUR AGENCY COOP EFFORT		\$29,100	\$0	\$0						\$29,100
07	ACFCTFAS	CZCTAA	COUNSELING & THERAPUTIC		\$9,500	\$0	\$0						\$9,500
07	ACFCTFAS	CZFCAA	FOUR AGENCY COOP EFFORT		\$10,000	\$0	\$0						\$10,000
07	ACFCTLSS	CZCTAA	COUNSELING & THERAPUTIC		\$14,600	\$0	\$0						\$14,600
07	ACFCTLSS	CZFCAA	FOUR AGENCY COOP EFFORT		\$11,900	\$0	\$0						\$11,900
07	ACFCTMHC	AMMDAA	MEDICAL SERVICES UNIT - MEDS		\$96,800	\$0	\$0						\$96,800
07	ACFCTMHC	CMMUAA	MHC MSU CITR		\$343,169	\$0	\$75,000						\$418,169
07	ACFCTMHC	CVEUAA	EMERG SERV UNIT - CRISIS INTER		\$1,262,855	\$0	\$0						\$1,262,855
07	ACFCTMHC	CZACAA	ACS - COUNSELING & THERAPUTIC		\$261,931	\$0	(\$150,965)						\$110,966
07	ACFCTMHC	CZFCAA	FOUR AGENCY COOP EFFORT		\$15,100	\$0	\$0						\$15,100
07	ACFCTMHC	DMDSAA	YAHARA HOUSE DAY SVCS		\$693,069	\$0	\$0						\$693,069
07	ACFCTRCC	CVCIAA	CRISIS INTERVENTION		\$54,087	\$0	\$0						\$54,087
07	ACFCTRCC	CVISAA	ADULT INCEST SERVICES		\$20,400	\$0	\$0						\$20,400
07	ACFCTTEL	CZPCAA	PSYCHIATRIC CONSULTANT		\$27,452	\$0	\$0						\$27,452
07	ACFIIBCO	INBCAA	BROWN CO INPATIENT		\$100	\$0	\$0						\$100
07	ACFIIMHI	INIPAA	HOSPITAL INPATIENT		\$98,900	\$0	\$0						\$98,900
07	ACFIIMMH	INMDAA	MENDOTA INPATIENT		\$1,185,082	\$0	\$0						\$1,185,082
07	ACFIINST	INPFAA	PHYSICIAN FEES - INPATIENT		\$33,900	\$0	\$8,000						\$41,900
07	ACFIISMH	INSMAA	ST MARY'S INPATIENT		\$100,200	\$0	\$0						\$100,200
07	ACFIUWH	INUWAA	UW HOSP INPATIENT		\$197,800	\$0	(\$8,000)						\$189,800
07	ACFIWMH	INWNAA	WINNEBAGO INPATIENT		\$100	\$0	\$0						\$100
07	ACFSECSU	SESEAA	SUPPORTED EMPLOYMENT		\$76,810	\$0	\$0						\$76,810
07	ACFSEMHC	SEYHAA	SUPPORTED EMPLOYMENT - YH		\$59,025	\$0	\$0						\$59,025
07	ACFSEVPI	SESEAA	SUPPORTED EMPLOYMENT		\$57,200	\$0	\$1,800						\$59,000
07	ACFSEWKP	SESEAA	SUPPORTED EMPLOYMENT		\$36,500	\$0	\$100						\$36,600
07	ACFWRCSU	PVFBAA	FACILITY BASED WORK		\$86,700	\$0	\$1,200						\$87,900
07	ACFCSMHC	CSCPAA	MHC-CSP (GW,CS,BSH)		\$0	\$0	\$2,788,250						\$2,788,250
07			InPatient Diversion Program		\$0	\$0	\$550,000						\$550,000
			BLANK		\$0	\$1	(\$1)						\$0
			BLANK		\$0	(\$1)	\$1						\$0
TOTAL EXPENDITURES					\$16,769,751	\$0	\$610,372	\$0	\$0	\$0	\$0	\$0	\$17,380,123

DEPARTMENT: Human Services
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES		
				P	2006		ACTIONS	BUDGET	YTD	TOTAL	BASE	
				B	REVENUES							
				D								
07	ACFMHLTH	80790	BASIC COUNTY ALLOCATION		\$3,961,610	\$3,802,900	\$0	\$0	\$3,802,900	\$1,831,776	\$3,802,900	\$3,802,900
07	ACFMHLTH	80830	MENTAL HEALTH BLOCK GRANT		\$95,098	\$95,100	\$0	\$0	\$95,100	\$31,589	\$95,100	\$95,100
07	ACFMHLTH	80870	SSI - MH		\$821,370	\$743,373	\$0	\$0	\$743,373	\$319,018	\$743,373	\$743,373
07	ACFMHLTH	80996	CIP 1B		\$42,442	\$58,588	\$0	\$0	\$58,588	\$20,820	\$58,588	\$58,588
07	ACFMHLTH	80998	COMMUNITY OPTIONS PROGRAM		\$577,562	\$557,300	\$0	\$0	\$557,300	\$186,092	\$557,300	\$557,300
07	ACFMHLTH	80999	CIP II		\$122,709	\$120,600	\$0	\$0	\$120,600	\$40,015	\$120,600	\$120,600
07	ACFMHLTH	81005	MEDICAID CRISIS STABILIZATION		\$0	\$0	\$0	\$0	\$0	\$3,232	(\$0)	\$0
07	ACFMHLTH	81006	COPW		\$259,774	\$237,800	\$0	\$0	\$237,800	\$79,269	\$237,800	\$237,800
07	ACFMHLTH	81007	MANAGED CARE MH REV		\$123,890	\$125,000	\$0	\$0	\$125,000	\$25,000	\$125,000	\$125,000
07	ACFMHLTH	81360	FOOD STAMP EMPLOY & TRAINING		\$0	\$25,721	\$0	\$0	\$25,721	\$0	\$25,721	\$25,721
07	ACFMHLTH	81377	MA IN HOME TREATMENT		\$18,877	\$78,900	\$0	\$0	\$78,900	\$0	\$78,900	\$78,900
07	ACFMHLTH	81381	MA-CSP		\$2,209,450	\$1,783,532	\$0	\$0	\$1,783,532	\$807,908	\$1,783,532	\$1,783,532
07	ACFMHLTH	81430	MA CASE MANAGEMENT		\$67,694	\$65,200	\$0	\$0	\$65,200	\$253,154	\$65,200	\$65,200
07	ACFMHLTH	81438	PATH		\$32,499	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	ACFMHLTH	81439	MA CRISIS INTERVENTION REVENUE		\$2,873,468	\$3,086,483	\$0	\$188,000	\$3,274,483	\$1,746,548	\$3,274,483	\$3,086,483
07	ACFMHLTH	81514	MACSDRB		\$182,829	\$58,900	\$0	\$0	\$58,900	\$0	\$58,900	\$58,900
07	ACFMHLTH	81543	OBRA - RELOCATION		\$100,667	\$100,667	\$0	\$0	\$100,667	\$33,556	\$100,667	\$100,667
07	ACFMHLTH	81550	SHELTER PLUS CARE GRANT REV.		\$488,198	\$341,300	\$0	\$251,143	\$592,443	\$94,126	\$592,443	\$341,300
07	ACFMHLTH	81556	COMMUNITY SUPPORT PROGRAM		\$117,524	\$117,600	\$0	\$0	\$117,600	\$29,381	\$117,600	\$117,600
07	ACFMHLTH	81557	COMMUNITY AIDS-ALZHEIMER SUPP		\$139,786	\$25,800	\$0	\$0	\$25,800	\$46,588	\$25,800	\$25,800
07	ACFMHLTH	81558	ROLO		\$67,039	\$35,100	\$0	\$0	\$35,100	\$7,231	\$35,100	\$35,100
07	ACFMHLTH	81567	GRANTS		\$19,224	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
TOTAL REVENUES					\$12,321,711	\$11,459,864	\$0	\$439,143	\$11,899,007	\$5,555,303	\$11,899,007	\$11,459,864

DEPARTMENT: Human Services
PROGRAM: Mental Health

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
07	ACFMHLTH	80790	BASIC COUNTY ALLOCATION		\$3,802,900	\$0	\$0						\$3,802,900
07	ACFMHLTH	80830	MENTAL HEALTH BLOCK GRANT		\$95,100	\$0	\$0						\$95,100
07	ACFMHLTH	80870	SSI - MH		\$743,373	\$0	\$0						\$743,373
07	ACFMHLTH	80996	CIP 1B		\$58,588	\$0	\$0						\$58,588
07	ACFMHLTH	80998	COMMUNITY OPTIONS PROGRAM		\$557,300	\$0	\$0						\$557,300
07	ACFMHLTH	80999	CIP II		\$120,600	\$0	\$0						\$120,600
07	ACFMHLTH	81005	MEDICAID CRISIS STABILIZATION		\$0								\$0
07	ACFMHLTH	81006	COPW		\$237,800	\$0	\$0						\$237,800
07	ACFMHLTH	81007	MANAGED CARE MH REV		\$125,000	\$0	(\$125,000)						\$0
07	ACFMHLTH	81360	FOOD STAMP EMPLOY & TRAINING		\$25,721	\$0	(\$25,721)						\$0
07	ACFMHLTH	81377	MA IN HOME TREATMENT		\$78,900	\$0	\$0						\$78,900
07	ACFMHLTH	81381	MA-CSP		\$1,783,532	\$0	\$70,406						\$1,853,938
07	ACFMHLTH	81430	MA CASE MANAGEMENT		\$65,200	\$0	(\$2,000)						\$63,200
07	ACFMHLTH	81438	PATH		\$0								\$0
07	ACFMHLTH	81439	MA CRISIS INTERVENTION REVENUE		\$3,086,483	\$0	\$418,644						\$3,505,127
07	ACFMHLTH	81514	MACSDRB		\$58,900	\$0	\$0						\$58,900
07	ACFMHLTH	81543	OBRA - RELOCATION		\$100,667	\$0	\$0						\$100,667
07	ACFMHLTH	81550	SHELTER PLUS CARE GRANT REV.		\$341,300	\$0	\$251,143						\$592,443
07	ACFMHLTH	81556	COMMUNITY SUPPORT PROGRAM		\$117,600	\$0	\$0						\$117,600
07	ACFMHLTH	81557	COMMUNITY AIDS-ALZHEIMER SUPP		\$25,800	\$0	\$0						\$25,800
07	ACFMHLTH	81558	ROLO		\$35,100	\$0	\$0						\$35,100
07	ACFMHLTH	81567	GRANTS		\$0								\$0
TOTAL REVENUES					\$11,459,864	\$0	\$587,472	\$0	\$0	\$0	\$0	\$0	\$12,047,336