

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Func
<b>Prgm:</b>	AODA - Children, Family, Adult	302		<b>Fund No:</b>	2600

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 is accomplished 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
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$116,926	\$24,900	\$0	\$0	\$24,900	\$16,180	\$24,900	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$6,074,875	\$6,034,048	\$71,610	\$3,000	\$6,108,658	\$1,866,508	\$6,108,658	\$5,927,292
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,191,801</b>	<b>\$6,058,948</b>	<b>\$71,610</b>	<b>\$3,000</b>	<b>\$6,133,558</b>	<b>\$1,882,687</b>	<b>\$6,133,558</b>	<b>\$5,927,292</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,071,345	\$5,015,976	\$0	\$3,000	\$5,018,976	\$1,663,407	\$5,018,976	\$5,011,197
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
<b>TOTAL</b>	<b>\$5,071,345</b>	<b>\$5,015,976</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$5,018,976</b>	<b>\$1,663,407</b>	<b>\$5,018,976</b>	<b>\$5,011,197</b>
<b>GPR SUPPORT</b>	<b>\$1,120,456</b>	<b>\$1,042,972</b>			<b>\$1,114,582</b>			<b>\$916,095</b>
<b>F.T.E. STAFF</b>	<b>1.650</b>	<b>0.000</b>				<b>0.000</b>		<b>(0.000)</b>

<b>Dept:</b> Human Services	54								<b>Fund Name:</b> Human Services Fun
<b>Prgm:</b> AODA - Children, Family, Adult	302								<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	\$54,100	(\$54,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$6,034,048	(\$11,436)	(\$95,320)	\$0	\$0	\$0	\$0	\$0	\$5,927,292
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,088,148</b>	<b>(\$65,536)</b>	<b>(\$95,320)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,927,292</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,015,976	\$100,841	(\$105,620)	\$0	\$0	\$0	\$0	\$0	\$5,011,197
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
<b>TOTAL</b>	<b>\$5,015,976</b>	<b>\$100,841</b>	<b>(\$105,620)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,011,197</b>
<b>GPR SUPPORT</b>	<b>\$1,072,172</b>	<b>(\$166,377)</b>	<b>\$10,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$916,095</b>
<b>F.T.E. STAFF</b>	<b>0.650</b>	<b>(0.650)</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>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2007 BUDGET BASE</b>		\$6,088,148	\$5,015,976	\$1,072,172
DI #	HUMS-AODA-1 Program Specific Changes			
DEPT	Alternative revenues are identified for providers of two services. An agency is kept whole via infusion of GPR. An agency loses monies owing to a grant reduction. Intoxicated driver programming is supported. Grant monies are discontinued and removed. A technical adjustment is made.	(\$65,536)	\$100,841	(\$166,377)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-AODA-1		(\$65,536)	\$100,841	(\$166,377)

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services Fun
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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>		<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	HUMS-AODA-2 Base Transfers			
DEPT	Fund the living wage for 2007. Four agencies receive reductions owing to loss of revenues associated with services. One age receives additional non-GPR pass-through monies.	(\$95,320)	(\$105,620)	\$10,300
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-AODA-2	(\$95,320)	(\$105,620)	\$10,300

<b>2007 REQUESTED BUDGET</b>		\$5,927,292	\$5,011,197	\$916,095
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DEPARTMENT: Human Services  
PROGRAM: AODA - Children, Family, 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	BASE
07	CYFAOCCC	CDRRAA	RESOURCE & REFERRAL		\$26,000	\$27,000	\$0	\$0	\$27,000	\$8,333	\$27,000	\$27,000
07	CYFAOCCC	TDRRAA	RESOURCE & REFERRAL		\$19,000	\$15,000	\$0	\$3,000	\$18,000	\$6,667	\$18,000	\$15,000
07	CYFAOFAS	CPAIAA	AODA INTERVENTION		\$46,300	(\$18,700)	\$0	\$0	(\$18,700)	\$19,917	(\$18,700)	(\$18,700)
07	CYFAOFAS	CPALAA	EARLY CHILDHOOD INITIATIVE		\$41,000	\$41,000	\$0	\$0	\$41,000	\$15,692	\$41,000	\$41,000
07	CYFAOFAS	CPDRAA	DRUG PREVENTION		\$39,700	\$39,700	\$0	\$0	\$39,700	\$15,692	\$39,700	\$39,700
07	CYFAOFAS	CPIAAA	COMMUNITY MOBILIZATION		\$56,000	\$65,000	\$0	\$0	\$65,000	\$0	\$65,000	\$65,000
07	CYFAOFAS	ORALAA	ALCOHOL		\$18,000	\$18,000	\$0	\$0	\$18,000	\$1,417	\$18,000	\$18,000
07	CYFAOFAS	ORDRAA	DRUG		\$17,400	\$17,400	\$0	\$0	\$17,400	\$1,417	\$17,400	\$17,400
07	CYFAOGDC	CPEXAA	INNER CITY SERVICES		\$53,600	\$53,600	\$0	\$0	\$53,600	\$17,867	\$53,600	\$53,600
07	CYFAOGDC	OREXAA	INNER CITY SERVICES		\$53,600	\$53,600	\$0	\$0	\$53,600	\$17,867	\$53,600	\$53,600
07	CYFAOORI	IRREAA	INFORMATION & REFERRAL		\$11,250	\$11,250	\$0	\$0	\$11,250	\$3,750	\$11,250	\$11,250
07	CYFAOORI	ORADAA	OUTREACH		\$4,650	\$4,650	\$0	\$0	\$4,650	\$1,550	\$4,650	\$4,650
07	CYFCFAIA	RCASAA	AODA SCREENINGS - TBD		\$30,492	\$40,400	\$0	\$0	\$40,400	\$9,756	\$40,400	\$40,400
07	CYFCFAP	AAYAAA	SALARIES AND WAGES		\$75,113	\$17,900	\$0	\$0	\$17,900	\$10,179	\$17,900	\$37,700
07	CYFCFAP	AAYMAA	RETIREMENT FUND		\$8,668	\$2,100	\$0	\$0	\$2,100	\$1,191	\$2,100	\$4,400
07	CYFCFAP	AAYPAA	SOCIAL SECURITY		\$5,624	\$1,400	\$0	\$0	\$1,400	\$783	\$1,400	\$2,900
07	CYFCFAP	AAYSAA	HEALTH		\$24,273	\$3,300	\$0	\$0	\$3,300	\$3,426	\$3,300	\$8,000
07	CYFCFAP	AAZBAA	DENTAL		\$2,067	\$400	\$0	\$0	\$400	\$483	\$400	\$900
07	CYFCFAP	AAZHAA	DISABILITY INSURANCE		\$647	\$100	\$0	\$0	\$100	\$105	\$100	\$400
07	CYFCFAP	AAZKAA	LIFE INSURANCE		\$32	\$0	\$0	\$0	\$0	\$13	\$0	\$100
07	CYFCFAP	AAZNAA	FSA ADMINISTRATION FEE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFCFAP	AAZQAA	WORKERS COMPENSATION		\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$400
07	CYFCFAP	AAZXAA	SALARY SAVINGS		\$0	(\$300)	\$0	\$0	(\$300)	\$0	(\$300)	(\$700)
07	CYFCFAP	CPSIAA	STATE INITIATIVE GRANT - TBD		\$74,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFCFAPC	DAPMAA	INDIVIDUAL PAYMENTS		\$63,581	\$98,600	\$0	\$0	\$98,600	\$24,406	\$98,600	\$98,600
07	CYFCFARC	CDCWAA	CRISIS RESPITE		\$101,069	\$120,769	\$0	\$0	\$120,769	\$40,311	\$120,769	\$120,769
07	CYFCFARC	DOCWAA	DAY CENTER SERVICES TREATMENT		\$0	\$0	\$0	\$242,400	\$242,400	\$80,800	\$242,400	\$0
07	CYFCFARC	DOHBAA	HEALTHY BEGINNINGS		\$0	\$0	\$0	\$175,000	\$175,000	\$58,361	\$175,000	\$0
07	CYFCFARC	DTCWAA	DAY CENTER SERVICES TREATMENT		\$242,100	\$242,400	\$0	(\$242,400)	\$0	\$0	\$0	\$242,400
07	CYFCFARC	DTHBAA	HEALTHY BEGINNINGS		\$175,000	\$175,000	\$0	(\$175,000)	\$0	\$0	\$0	\$175,000
07	CYFCFCT	CMCUAA	CIP-II INDIVIDUAL PAYMENTS		\$65,912	\$78,500	\$0	\$0	\$78,500	\$32,582	\$78,500	\$78,500
07	CYFCFCT	CMIPAA	COP-W INDIVIDUAL PAYMENTS		\$140,556	\$150,000	\$0	\$0	\$150,000	\$41,767	\$150,000	\$150,000
07	CYFCFFAS	CZPAAA	PPWA ADULT		\$11,200	\$11,200	\$0	\$0	\$11,200	\$3,733	\$11,200	\$11,200
07	CYFCFLSS	CZIDAA	INTOXICATED DRIVER PROGRAM		\$10,000	\$16,408	\$0	\$0	\$16,408	\$0	\$16,408	\$16,408
07	CYFCFMHC	CMALAA	ALCOHOL		\$35,540	\$34,247	\$0	\$0	\$34,247	\$11,416	\$34,247	\$34,247
07	CYFCFMHC	CMDRAA	DRUG		\$111,800	\$111,180	\$0	\$0	\$111,180	\$37,060	\$111,180	\$111,180
07	CYFCFMHC	CMIVAA	IV DRUG		\$27,698	\$28,868	\$0	\$0	\$28,868	\$9,623	\$28,868	\$28,868
07	CYFCFMHC	CZALAA	ALCOHOL		\$565,231	\$566,724	\$0	\$0	\$566,724	\$188,908	\$566,724	\$566,724
07	CYFCFMHC	CZDRAA	DRUG		\$167,080	\$167,700	\$0	\$0	\$167,700	\$55,900	\$167,700	\$167,700
07	CYFCFMHC	CZIDAA	INTOXICATED DRIVER PROGRAM		\$445,380	\$462,372	\$0	\$0	\$462,372	\$154,593	\$462,372	\$462,372
07	CYFCFMHC	CZIVAA	IV DRUG		\$87,349	\$86,179	\$0	\$0	\$86,179	\$28,726	\$86,179	\$86,179
07	CYFCFMHI	CWOPAA	NEWSTART - BETA		\$14,630	\$20,100	\$0	\$0	\$20,100	\$90	\$20,100	\$20,100
07	CYFCFMHI	CZINAA	NEWSTART - INTOX DRIVER PROG		\$28,300	\$33,300	\$0	\$0	\$33,300	\$10,883	\$33,300	\$33,300
07	CYFCFTBD	CZIDAA	INTOXICATED DRIVER PROGRAM		\$12,748	\$0	\$71,610	\$0	\$71,610	\$0	\$71,610	\$0
07	CYFCFTEL	CMCWAA	COP-W CASE MANAGEMENT		\$50,000	\$50,000	\$0	\$0	\$50,000	\$16,667	\$50,000	\$50,000
07	CYFCFTEL	DODSAA	DAY SERVICES		\$0	\$0	\$0	\$172,700	\$172,700	\$57,567	\$172,700	\$0
07	CYFCFTEL	DTDSAA	DAY SERVICES		\$172,700	\$172,700	\$0	(\$172,700)	\$0	\$0	\$0	\$172,700
07	CYFCFUCC	CZIRAA	REC - INTOX DRIVER PROGRAM		\$25,170	\$31,000	\$0	\$0	\$31,000	\$8,550	\$31,000	\$31,000
07	CYFCFUCC	CZOPAA	REC		\$20,685	\$25,800	\$0	\$0	\$25,800	\$5,468	\$25,800	\$25,800
07	CYFCFLPHG	CMPHAA	CASE MANAGEMENT		\$58,800	\$58,800	\$0	\$0	\$58,800	\$19,600	\$58,800	\$58,800
07	CYFCFTEL	CMAOAA	CASE MANAGEMENT		\$137,600	\$137,600	\$0	\$0	\$137,600	\$45,867	\$137,600	\$137,600
07	CYFCRARC	BXINAA	WOMEN'S AODA CASE MANAGEMENT		\$0	\$0	\$0	\$43,346	\$43,346	\$14,449	\$43,346	\$0
07	CYFCRARC	CZINAA	NEWSTART - INTOX DRIVER PROG		\$373,254	\$373,254	\$0	\$0	\$373,254	\$124,527	\$373,254	\$373,254
07	CYFCRARC	ININAA	WOMEN'S AODA CASE MGMT		\$43,346	\$43,346	\$0	(\$43,346)	\$0	\$0	\$0	\$43,346
07	CYFCRARC	IZINAA	IWS ASSESS/ STABILIZATION		\$50,000	\$50,000	\$0	\$0	\$50,000	\$16,667	\$50,000	\$50,000
07	CYFCRHHR	BXHAA	HOPE HAVEN		\$0	\$0	\$0	\$325,448	\$325,448	\$116,640	\$325,448	\$0

DEPARTMENT: Human Services  
PROGRAM: AODA - Children, Family, 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		ACTIONS	BUDGET	YTD	TOTAL	BASE
07	CYFCRHHR	BXHRAA	HOPE HAVEN REBOS		\$0	\$0	\$0	\$168,895	\$168,895	\$57,498	\$168,895	\$0
07	CYFCRHHR	BXMCAA	COLVIN MANOR		\$0	\$0	\$0	\$87,780	\$87,780	\$29,260	\$87,780	\$0
07	CYFCRHHR	BXNBAA	NORTH BAY LODGE		\$0	\$0	\$0	\$195,756	\$195,756	\$57,095	\$195,756	\$0
07	CYFCRHHR	BZHAAA	HOPE HAVEN		\$824,612	\$325,448	\$0	(\$325,448)	\$0	\$0	\$0	\$325,448
07	CYFCRHHR	BZHRAA	HOPE HAVEN REBOS		\$0	\$168,895	\$0	(\$168,895)	\$0	\$0	\$0	\$168,895
07	CYFCRHHR	BZMCAA	COLVIN MANOR		\$0	\$87,780	\$0	(\$87,780)	\$0	\$0	\$0	\$87,780
07	CYFCRHHR	BZNBAA	NORTH BAY LODGE		\$0	\$195,756	\$0	(\$195,756)	\$0	\$0	\$0	\$195,756
07	CYFCRTEL	BXDRAA	ARRIV-DRUG		\$0	\$0	\$0	\$211,222	\$211,222	\$70,441	\$211,222	\$0
07	CYFCRTEL	BXIDAA	ARP INTOXICATED DRIVER		\$0	\$0	\$0	\$18,800	\$18,800	\$6,267	\$18,800	\$0
07	CYFCRTEL	BZATAA	TREATMT ALT PROG - ADULT RESID		\$50,800	\$50,800	\$0	\$0	\$50,800	\$16,933	\$50,800	\$50,800
07	CYFCRTEL	BZDRAA	ARRIV - DRUG		\$211,222	\$211,222	\$0	(\$211,222)	\$0	\$0	\$0	\$211,222
07	CYFCRTEL	BZIDAA	ARP INTOXICATED DRIVER		\$18,800	\$18,800	\$0	(\$18,800)	\$0	\$0	\$0	\$18,800
07	CYFCRTEL	DSDEAA	DETOX		\$908,300	\$908,300	\$0	(\$908,300)	\$0	\$0	\$0	\$908,300
07	CYFCRTEL	DYDEAA	DETOX		\$0	\$0	\$0	\$908,300	\$908,300	\$303,933	\$908,300	\$0
07	CYFIAUWH	IZAAAA	AADAIP		\$333,100	\$353,100	\$0	\$0	\$353,100	\$0	\$353,100	\$353,100
<b>TOTAL EXPENDITURES</b>					<b>\$6,191,801</b>	<b>\$6,058,948</b>	<b>\$71,610</b>	<b>\$3,000</b>	<b>\$6,133,558</b>	<b>\$1,882,687</b>	<b>\$6,133,558</b>	<b>\$6,088,148</b>

DEPARTMENT: Human Services  
PROGRAM: AODA - Children, Family, 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	CYFAOCCC	CDRRAA	RESOURCE & REFERRAL		\$27,000	\$0	(\$2,000)						\$25,000
07	CYFAOCCC	TDRRAA	RESOURCE & REFERRAL		\$15,000	\$0	\$5,000						\$20,000
07	CYFAOFAS	CPAIAA	AODA INTERVENTION		(\$18,700)	\$0	\$0						(\$18,700)
07	CYFAOFAS	CPALAA	EARLY CHILDHOOD INITIATIVE		\$41,000	\$0	\$0						\$41,000
07	CYFAOFAS	CPDRAA	DRUG PREVENTION		\$39,700	\$0	\$0						\$39,700
07	CYFAOFAS	CPIAAA	COMMUNITY MOBILIZATION		\$65,000	\$0	\$0						\$65,000
07	CYFAOFAS	ORALAA	ALCOHOL		\$18,000	\$0	\$0						\$18,000
07	CYFAOFAS	ORDRAA	DRUG		\$17,400	\$0	\$0						\$17,400
07	CYFAOGDC	CPEXAA	INNER CITY SERVICES		\$53,600	(\$14,310)	(\$14,310)						\$24,980
07	CYFAOGDC	OREXAA	INNER CITY SERVICES		\$53,600	(\$14,310)	(\$14,310)						\$24,980
07	CYFAOORI	IRREAA	INFORMATION & REFERRAL		\$11,250	\$0	\$0						\$11,250
07	CYFAOORI	ORADAA	OUTREACH		\$4,650	\$0	\$0						\$4,650
07	CYFCFAIA	RCASAA	AODA SCREENINGS - TBD		\$40,400	\$0	\$0						\$40,400
07	CYFCFAP	AAYAAA	SALARIES AND WAGES		\$37,700	(\$37,700)	\$0						\$0
07	CYFCFAP	AAYMAA	RETIREMENT FUND		\$4,400	(\$4,400)	\$0						\$0
07	CYFCFAP	AAYPAA	SOCIAL SECURITY		\$2,900	(\$2,900)	\$0						\$0
07	CYFCFAP	AAYSAA	HEALTH		\$8,000	(\$8,000)	\$0						\$0
07	CYFCFAP	AAZBAA	DENTAL		\$900	(\$900)	\$0						\$0
07	CYFCFAP	AAZHAA	DISABILITY INSURANCE		\$400	(\$400)	\$0						\$0
07	CYFCFAP	AAZKAA	LIFE INSURANCE		\$100	(\$100)	\$0						\$0
07	CYFCFAP	AAZNAA	FSA ADMINISTRATION FEE		\$0	\$0	\$0						\$0
07	CYFCFAP	AAZQAA	WORKERS COMPENSATION		\$400	(\$400)	\$0						\$0
07	CYFCFAP	AAZXAA	SALARY SAVINGS		(\$700)	\$700	\$0						\$0
07	CYFCFAP	CPSIAA	STATE INITIATIVE GRANT - TBD		\$0	\$0	\$0						\$0
07	CYFCFAPC	DAPMAA	INDIVIDUAL PAYMENTS		\$98,600	\$0	\$0						\$98,600
07	CYFCFARC	CDCWAA	CRISIS RESPITE		\$120,769	\$0	(\$19,800)						\$100,969
07	CYFCFARC	DOCWAA	DAY CENTER SERVICES TREATMENT		\$0	\$0	\$242,400						\$242,400
07	CYFCFARC	DOHBAA	HEALTHY BEGINNINGS		\$0	\$0	\$175,100						\$175,100
07	CYFCFARC	DTCWAA	DAY CENTER SERVICES TREATMENT		\$242,400	\$0	(\$242,400)						\$0
07	CYFCFARC	DTHBAA	HEALTHY BEGINNINGS		\$175,000	\$0	(\$175,000)						\$0
07	CYFCFCT	CMCUAA	CIP-II INDIVIDUAL PAYMENTS		\$78,500	\$0	\$0						\$78,500
07	CYFCFCT	CMIPAA	COP-W INDIVIDUAL PAYMENTS		\$150,000	\$0	\$0						\$150,000
07	CYFCFFAS	CZPAAA	PPWA ADULT		\$11,200	\$0	\$0						\$11,200
07	CYFCFLSS	CZIDAA	INTOXICATED DRIVER PROGRAM		\$16,408	\$17,184	\$0						\$33,592
07	CYFCFMHC	CMALAA	ALCOHOL		\$34,247	\$0	\$0						\$34,247
07	CYFCFMHC	CMDRAA	DRUG		\$111,180	\$0	\$0						\$111,180
07	CYFCFMHC	CMIVAA	IV DRUG		\$28,868	\$0	\$0						\$28,868
07	CYFCFMHC	CZALAA	ALCOHOL		\$566,724	\$0	\$0						\$566,724
07	CYFCFMHC	CZDRAA	DRUG		\$167,700	\$0	\$0						\$167,700
07	CYFCFMHC	CZIDAA	INTOXICATED DRIVER PROGRAM		\$462,372	\$0	\$0						\$462,372
07	CYFCFMHC	CZIVAA	IV DRUG		\$86,179	\$0	(\$40,000)						\$46,179
07	CYFCFMHI	CWOPAA	NEWSTART - BETA		\$20,100	\$0	\$0						\$20,100
07	CYFCFMHI	CZINAA	NEWSTART - INTOX DRIVER PROG		\$33,300	\$0	\$0						\$33,300
07	CYFCFTBD	CZIDAA	INTOXICATED DRIVER PROGRAM		\$0	\$0	\$0						\$0
07	CYFCFTEL	CMCWAA	COP-W CASE MANAGEMENT		\$50,000	\$0	\$0						\$50,000
07	CYFCFTEL	DODSAA	DAY SERVICES		\$0	\$0	\$0						\$0
07	CYFCFTEL	DTDSAA	DAY SERVICES		\$172,700	\$0	\$0						\$172,700
07	CYFCFUCC	CZIRAA	REC - INTOX DRIVER PROGRAM		\$31,000	\$0	\$0						\$31,000
07	CYFCFUCC	CZOPAA	REC		\$25,800	\$0	\$0						\$25,800
07	CYFCPLHG	CMPHAA	CASE MANAGEMENT		\$58,800	\$0	\$0						\$58,800
07	CYFCLTEL	CMAOAA	CASE MANAGEMENT		\$137,600	\$0	\$0						\$137,600
07	CYFCRARC	BXINAA	WOMEN'S AODA CASE MANAGEMENT		\$0	\$0	\$43,346						\$43,346
07	CYFCRARC	CZINAA	NEWSTART - INTOX DRIVER PROG		\$373,254	\$0	\$400						\$373,654
07	CYFCRARC	ININAA	WOMEN'S AODA CASE MGMT		\$43,346	\$0	(\$43,346)						\$0
07	CYFCRARC	IZINAA	IWS ASSESS/ STABILIZATION		\$50,000	\$0	\$0						\$50,000
07	CYFCRHHR	BXHHAA	HOPE HAVEN		\$0	\$0	\$0						\$0
07	CYFCRHHR	BXHRRA	HOPE HAVEN REBOS		\$0	\$0	\$0						\$0

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	CYFCRHHR	BXMCAA	COLVIN MANOR		\$0								\$0
07	CYFCRHHR	BXNBAA	NORTH BAY LODGE		\$0								\$0
07	CYFCRHHR	BZHHAA	HOPE HAVEN		\$325,448	\$0	\$0						\$325,448
07	CYFCRHHR	BZHRAA	HOPE HAVEN REBOS		\$168,895	\$0	\$6,000						\$174,895
07	CYFCRHHR	BZMCAA	COLVIN MANOR		\$87,780	\$0	\$0						\$87,780
07	CYFCRHHR	BZNBAA	NORTH BAY LODGE		\$195,756	\$0	\$0						\$195,756
07	CYFCRTEL	BXDRAA	ARRIV-DRUG		\$0								\$0
07	CYFCRTEL	BXIDAA	ARP INTOXICATED DRIVER		\$0								\$0
07	CYFCRTEL	BZATAA	TREATMT ALT PROG - ADULT RESID		\$50,800	\$0	\$0						\$50,800
07	CYFCRTEL	BZDRAA	ARRIV - DRUG		\$211,222	\$0	(\$19,900)						\$191,322
07	CYFCRTEL	BZIDAA	ARP INTOXICATED DRIVER		\$18,800	\$0	\$0						\$18,800
07	CYFCRTEL	DSDEAA	DETOX		\$908,300	\$0	\$3,500						\$911,800
07	CYFCRTEL	DYDEAA	DETOX		\$0								\$0
07	CYFIAUWH	IZAAAA	AADAIP		\$353,100	\$0	\$0						\$353,100
<b>TOTAL EXPENDITURES</b>					<b>\$6,088,148</b>	<b>(\$65,536)</b>	<b>(\$95,320)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,927,292</b>

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PROGRAM: AODA - Children, Family, 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	
						2006		ACTIONS	BUDGET	YTD	TOTAL	BASE
07	CYFCFAP	80790	BASIC COUNTY ALLOCATION		\$1,392,919	\$1,361,800	\$0	\$0	\$1,361,800	\$656,247	\$1,361,800	\$1,361,800
07	CYFCFAP	80813	INTOXICATED DRIVER-EMERGENCY		\$61,000	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	CYFCFAP	80815	INTOXICATED DRIVER SURCHARGES		\$561,134	\$552,776	\$0	\$0	\$552,776	\$146,340	\$552,776	\$552,776
07	CYFCFAP	80816	AODA BLOCK GRANT		\$588,681	\$588,700	\$0	\$0	\$588,700	\$194,063	\$588,700	\$588,700
07	CYFCFAP	80822	GRANT-IV DRUG ABUSE		\$451,372	\$451,400	\$0	\$0	\$451,400	\$101,559	\$451,400	\$451,400
07	CYFCFAP	80832	AODA INNER CITY SERVICES		\$107,162	\$107,200	\$0	\$0	\$107,200	\$28,578	\$107,200	\$107,200
07	CYFCFAP	80834	GRANTS - AODA WOMEN'S		\$235,000	\$235,000	\$0	\$0	\$235,000	\$78,358	\$235,000	\$235,000
07	CYFCFAP	80838	STATE INCENTIVE GRANT - SIG		\$257,776	\$24,900	\$0	\$0	\$24,900	\$0	\$24,900	\$24,900
07	CYFCFAP	80841	JUVENILE COURT PILOT		\$110,401	\$130,400	\$0	\$0	\$130,400	\$41,356	\$130,400	\$130,400
07	CYFCFAP	80900	CLIENT FEES		\$124,483	\$141,800	\$0	\$0	\$141,800	\$38,143	\$141,800	\$141,800
07	CYFCFAP	80998	COMMUNITY OPTIONS PROGRAM		\$129,765	\$125,200	\$0	\$0	\$125,200	\$41,812	\$125,200	\$125,200
07	CYFCFAP	80999	CIP II		\$79,818	\$78,500	\$0	\$0	\$78,500	\$26,076	\$78,500	\$78,500
07	CYFCFAP	81170	YOUTH AIDS		\$66,802	\$63,800	\$0	\$0	\$63,800	\$15,713	\$63,800	\$63,800
07	CYFCFAP	81360	FOOD STAMP EMPLOY & TRAINING		\$0	\$186,400	\$0	\$0	\$186,400	\$0	\$186,400	\$186,400
07	CYFCFAP	81430	MA CASE MANAGEMENT		(\$0)	\$14,500	\$0	\$0	\$14,500	\$0	\$14,500	\$14,500
07	CYFCFAP	81439	MA CRISIS INTERVENTION REVENUE		(\$0)	\$70,000	\$0	\$0	\$70,000	\$0	\$70,000	\$70,000
07	CYFCFAP	81491	AODA CHILD CARE		\$45,000	\$42,000	\$0	\$3,000	\$45,000	\$15,000	\$45,000	\$42,000
07	CYFCFAP	81494	ARC HEALTHY BEGINNINGS REVENUE		\$175,000	\$175,000	\$0	\$0	\$175,000	\$58,333	\$175,000	\$175,000
07	CYFCFAP	81498	URBAN-RURAL WOMEN'S AODA REV		\$466,600	\$466,600	\$0	\$0	\$466,600	\$155,536	\$466,600	\$466,600
07	CYFCFAP	81529	COP W		\$218,431	\$200,000	\$0	\$0	\$200,000	\$66,293	\$200,000	\$200,000
07	CYFCFAP		ROCK COUNTY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$5,071,345</b>	<b>\$5,015,976</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$5,018,976</b>	<b>\$1,663,407</b>	<b>\$5,018,976</b>	<b>\$5,015,976</b>

DEPARTMENT: Human Services  
PROGRAM: AODA - Children, Family, 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	CYFCFAP	80790	BASIC COUNTY ALLOCATION		\$1,361,800	(\$2,831)	\$0						\$1,358,969
07	CYFCFAP	80813	INTOXICATED DRIVER-EMERGENCY		\$0								\$0
07	CYFCFAP	80815	INTOXICATED DRIVER SURCHARGES		\$552,776	\$18,592	\$0						\$571,368
07	CYFCFAP	80816	AODA BLOCK GRANT		\$588,700	\$0	\$0						\$588,700
07	CYFCFAP	80822	GRANT-IV DRUG ABUSE		\$451,400	\$0	(\$60,000)						\$391,400
07	CYFCFAP	80832	AODA INNER CITY SERVICES		\$107,200	(\$28,620)	(\$28,620)						\$49,960
07	CYFCFAP	80834	GRANTS - AODA WOMEN'S		\$235,000	\$0	\$0						\$235,000
07	CYFCFAP	80838	STATE INCENTIVE GRANT - SIG		\$24,900	(\$24,900)	\$0						\$0
07	CYFCFAP	80841	JUVENILE COURT PILOT		\$130,400	\$0	\$0						\$130,400
07	CYFCFAP	80900	CLIENT FEES		\$141,800	\$0	\$0						\$141,800
07	CYFCFAP	80998	COMMUNITY OPTIONS PROGRAM		\$125,200	\$0	\$0						\$125,200
07	CYFCFAP	80999	CIP II		\$78,500	\$0	\$0						\$78,500
07	CYFCFAP	81170	YOUTH AIDS		\$63,800	\$0	\$0						\$63,800
07	CYFCFAP	81360	FOOD STAMP EMPLOY & TRAINING		\$186,400	(\$61,400)	(\$20,000)						\$105,000
07	CYFCFAP	81430	MA CASE MANAGEMENT		\$14,500	\$0	\$0						\$14,500
07	CYFCFAP	81439	MA CRISIS INTERVENTION REVENUE		\$70,000	\$0	\$0						\$70,000
07	CYFCFAP	81491	AODA CHILD CARE		\$42,000	\$0	\$3,000						\$45,000
07	CYFCFAP	81494	ARC HEALTHY BEGINNINGS REVENUE		\$175,000	\$0	\$0						\$175,000
07	CYFCFAP	81498	URBAN-RURAL WOMEN'S AODA REV		\$466,600	\$0	\$0						\$466,600
07	CYFCFAP	81529	COP W		\$200,000	\$0	\$0						\$200,000
07	CYFCFAP		ROCK COUNTY		\$0	\$200,000	\$0						\$200,000
<b>TOTAL REVENUES</b>					<b>\$5,015,976</b>	<b>\$100,841</b>	<b>(\$105,620)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,011,197</b>