Prgm:	Human Services AODA - Children, Family, Adult	-	i4 100:302/00:48	L	DANE COUNTY			Fund Name: Fund No:	Human Services Fui 2600
	robre officient, runny, ruan		00.002/00.40					T und Ho.	2000
Mission:	It is the mission of the Dane Cou abuse services which will contrib							of alcohol and c	other drug
Descriptio	on:								
	Wisconsin Statutes require coun impaired by alcohol and other dr treatment, case management an The mission is accomplished thre The provision of alcohol and othe	rug abuse. The trea nd residential servic rough the provision	atment continuum es and care. Ser of services which	includes a broad vices reflect comr meet the needs o	range of service nunity needs and of children, family	es: prevention, inte d are provided in p y and adults in the	ervention, detoxit artnership with c least intrusive, r	fication, outpatie other community nost cost-effection	nt, day resources.
		Actual	Adopted 2011	2010 Carry	Board	Budget	2011 VTD	Estimated	Department
PROGRA	MEXPENDITURES	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
	M EXPENDITURES	2010	2011	Forward	Transfers	As Modified	YTD	2011	Request
Persona	al Services	2010 \$0	2011 \$0	Forward \$0	Transfers \$0	As Modified \$0	YTD \$0	2011 \$0	Request \$0
Persona Operatir		2010 \$0 \$0	2011 \$0 \$0	Forward \$0 \$0	Transfers \$0 \$0	As Modified \$0 \$0	YTD \$0 \$0	2011 \$0 \$0	Request \$0 \$0
Persona Operatir Contrac	al Services ng Expenses itual Services	2010 \$0	2011 \$0	Forward \$0	Transfers \$0	As Modified \$0	YTD \$0	2011 \$0	Request \$0 \$0 \$5,618,745
Persona Operatir Contrac Operatir TOTAL	al Services ng Expenses tual Services ng Capital	2010 \$0 \$0 \$5,869,723	2011 \$0 \$0 \$5,986,407	Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$0 \$5,986,407	YTD \$0 \$0 \$1,781,235	2011 \$0 \$5,986,407	Request \$0 \$0 \$5,618,745
Persona Operatin Contrac Operatin TOTAL	al Services ng Expenses itual Services	2010 \$0 \$5,869,723 \$0	2011 \$0 \$0 \$5,986,407 \$0	Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$5,986,407 \$0	YTD \$0 \$1,781,235 \$0	2011 \$0 \$0 \$5,986,407 \$0	Request \$0 \$0 \$5,618,745 \$0
Persona Operatir Contrac Operatir TOTAL	al Services ng Expenses tual Services ng Capital	2010 \$0 \$5,869,723 \$0	2011 \$0 \$0 \$5,986,407 \$0	Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$5,986,407 \$0	YTD \$0 \$1,781,235 \$0 \$1,781,235 \$0	2011 \$0 \$0 \$5,986,407 \$0	Request \$0 \$5,618,745 \$5,618,745 \$5,618,745 \$5,618,745
Persona Operatin Contrac Operatin TOTAL PROGRA Taxes Intergov	al Services ng Expenses tual Services ng Capital M REVENUE vernmental Revenue	2010 \$0 \$5,869,723 \$0 \$5,869,723 \$0 \$5,869,723	2011 \$0 \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$4,786,691	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$5,986,407 \$5,986,407 \$5,986,407 \$0 \$4,786,691	YTD \$0 \$1,781,235 \$0 \$1,781,235 \$0 \$1,781,235 \$0 \$1,294,331	2011 \$0 \$5,986,407 \$5,986,407 \$5,986,407 \$0 \$4,786,691	Request \$0 \$5,618,744 \$5,618,744 \$5,618,744 \$5,618,744 \$5,618,744 \$5,618,744 \$5,618,744
Persona Operatin Contrac Operatin TOTAL PROGRA Taxes Intergov License	al Services ng Expenses tual Services ng Capital M REVENUE vernmental Revenue s & Permits	2010 \$0 \$5,869,723 \$0 \$5,869,723 \$0 \$5,144,765 \$0	2011 \$0 \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$4,786,691 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$4,786,691 \$0	YTD \$0 \$1,781,235 \$0 \$1,781,235 \$0 \$1,294,331 \$0	2011 \$0 \$5,986,407 \$5,986,407 \$5,986,407 \$0 \$4,786,691 \$0	Request \$0 \$5,618,745 \$5,618,745 \$5,618,745 \$0 \$5,618,745 \$0 \$4,659,194 \$0
Persona Operatin Contrac Operatin TOTAL PROGRA Taxes Intergov License Fines, F	al Services ng Expenses tual Services ng Capital M REVENUE vernmental Revenue s & Permits Forfeits & Penalties	2010 \$0 \$5,869,723 \$0 \$5,869,723 \$0 \$5,144,765 \$0 \$0 \$0	2011 \$0 \$0 \$5,986,407 \$0 \$5,986,407 \$5,986,407 \$0 \$4,786,691 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$4,786,691 \$0 \$0 \$0	YTD \$0 \$1,781,235 \$0 \$1,781,235 \$0 \$1,294,331 \$0 \$0 \$0	2011 \$0 \$5,986,407 \$5,986,407 \$5,986,407 \$0 \$4,786,691 \$0 \$0 \$0	Request \$0 \$5,618,745 \$5,618,745 \$5,618,745 \$0 \$5,618,745 \$0 \$4,659,194 \$0 \$0 \$0
Persona Operatin Contrac Operatin TOTAL PROGRA Taxes Intergov License Fines, F Public C	al Services ng Expenses tual Services ng Capital M REVENUE vernmental Revenue s & Permits Forfeits & Penalties Charges for Services	2010 \$0 \$5,869,723 \$0 \$5,869,723 \$0 \$5,144,765 \$0 \$0 \$0 \$0 \$0	2011 \$0 \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$4,786,691 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$4,786,691 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$1,781,235 \$0 \$1,781,235 \$0 \$1,294,331 \$0 \$0 \$0 \$0 \$0	2011 \$0 \$5,986,407 \$5,986,407 \$5,986,407 \$0 \$4,786,691 \$0 \$0 \$0 \$0 \$0	Request \$( \$5,618,744 \$5,618,744 \$( \$5,618,744 \$( \$5,618,744 \$( \$4,659,194 \$( \$0 \$( \$0 \$( \$0) \$( \$0) \$( \$0) \$( \$1,000)\$(( \$1,000)\$(((),000)\$((),000)\$((),0
Persona Operatin Contrac Operatin TOTAL PROGRA Taxes Intergov License Fines, F Public C Intergov	al Services ng Expenses itual Services ng Capital M REVENUE vernmental Revenue s & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2010 \$0 \$5,869,723 \$0 \$5,869,723 \$0 \$5,144,765 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$4,786,691 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$4,786,691 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$1,781,235 \$0 \$1,781,235 \$0 \$1,294,331 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$0 \$5,986,407 \$5,986,407 \$5,986,407 \$0 \$4,786,691 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$5,618,745 \$5,618,745 \$5,618,745 \$0 \$5,618,745 \$0 \$4,659,194 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Persona Operatin Contrac Operatin TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella	al Services ng Expenses itual Services ng Capital M REVENUE vernmental Revenue s & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2010 \$0 \$5,869,723 \$0 \$5,869,723 \$0 \$5,144,765 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$0 \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$4,786,691 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$1,781,235 \$0 \$1,781,235 \$0 \$1,294,331 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$0 \$5,986,407 \$5,986,407 \$0 \$5,986,407 \$0 \$4,786,691 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Persona Operatin Contrac Operatin TOTAL PROGRA Taxes Intergov License Fines, F Public C Intergov Miscella Other Fi	al Services ng Expenses itual Services ng Capital M REVENUE vernmental Revenue s & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2010 \$0 \$5,869,723 \$0 \$5,869,723 \$0 \$5,144,765 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$0 \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$1,781,235 \$0 \$1,781,235 \$0 \$1,294,331 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$0 \$5,986,407 \$5,986,407 \$0 \$5,986,407 \$0 \$4,786,691 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$5,618,745 \$5,618,745 \$5,618,745 \$0 \$5,618,745 \$0 \$4,659,194 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Persona Operatin Contrac Operatin TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella	al Services ng Expenses itual Services ng Capital M REVENUE vernmental Revenue s & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous inancing Sources	2010 \$0 \$5,869,723 \$0 \$5,869,723 \$0 \$5,144,765 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$0 \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$4,786,691 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$5,986,407 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$1,781,235 \$0 \$1,781,235 \$0 \$1,294,331 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$0 \$5,986,407 \$5,986,407 \$0 \$5,986,407 \$0 \$4,786,691 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$5,618,745 \$5,618,745 \$0 \$5,618,745 \$0 \$4,659,194 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Dept: Human Services		54							Human Services Fun
Prgm: AODA - Children, Family, Adult							2600		
DI#	2012 Base							07	2012 Requested Budget
PROGRAM EXPENDITURES	Dase	UI	02	03	04	05	00	07	Budgei
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Contractual Services	\$5,986,407	<sub>40</sub> (\$366,346)	پو (\$1,316)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$5,618,745
Operating Capital	\$0,900,407 \$0	(\$300,340) \$0	(\$1,310) \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0,010,749
TOTAL	\$5,986,407	(\$366,346)	(\$1,316)	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$5,618,745
PROGRAM REVENUE	φ0,000,407	(\$666,646)	(\$1,010)	ψU	ψ0	ψŬ	ψŭ	ψυ	ψ0,010,740
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,786,691	(\$126,825)	(\$672)	\$0	\$0	\$0	\$0	\$0	\$4,659,194
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	\$4,786,691	(\$126,825)	(\$672)	\$0	\$0	\$0	\$0	\$0	\$4,659,194
GPR SUPPORT	\$1,199,716	(\$239,521)	(\$644)	\$0	\$0	\$0	\$0	\$0	\$959,551
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
							E	Davasa	
NARRATIVE INFORMATION ABOUT DE	CISION TIEMS S	HOWN ABOVE					Expenditures	Revenue	GPR Support
							\$5,986,407	¢4 700 004	¢4 400 740
DI # HUMS-AODA-1	2 BUDGET BASE IS-AODA-1 Net GPR Reductions							\$4,786,691	\$1,199,716
	Three AODA services receive reductions: Health First (\$15,000), Hope Haven (\$108,000) & Detox (\$200,000). Two receive							(\$126,825)	(\$239,521)
		at \$27,500 & Tellurian Synergy \$27,500. Two services receive elimination/reductions:					(\$366,346)		
SBIRT is eliminated (\$84,000) & AF	C AODA Integrate	d is reduced (\$14	4,346) due to reduc	ction in earmarke	ed revenues.				
EXEC							[]		\$0
EXEC									<del>م</del> 0
ADOPTED									\$0
		NET DI #	HUMS-AODA-1				(\$366,346)	(\$126,825)	(\$239,521)

Dept:	Human Services54AODA - Children, Family, Adult000:302/00:48		Fund Name:	Human Services Fu 2600
Prgm:	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Fund No.: Revenue	GPR Support
DI #	HUMS-AODA-2 Base Transfers and Reallocations	Expenditures	Revenue	GPK Support
DEPT	These actions reflect 2011 technical budget adjustments to be carried into the 2012 budget with no net GPR impact Departement-wide. The budget is made accurate. Service improvements are anticipated.	(\$1,316)	(\$672)	) (\$644)
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-AODA-2	(\$1,316)	(\$672)	) (\$644)
	2012 REQUESTED BUDGET	\$5,618,745	\$4,659,194	\$959,551