

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2005

HUMAN SERVICES  
DIVISIONS

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
HUMAN SERVICES DEPARTMENT REVENUES							
INTERGOVERNMENTAL REVENUE	44,590,637	42,806,900	44,048,909	22,233,328	41,494,339	42,619,053	
OTHER REVENUES	2,452,673	2,858,382	2,858,382	1,270,809	2,522,510	2,839,663	
MISCELLANEOUS REVENUES	14,452	27,824	27,824	2,998	21,281	21,281	
<b>TOTAL REVENUES</b>	<b>47,057,762</b>	<b>45,693,106</b>	<b>46,935,115</b>	<b>23,507,135</b>	<b>44,038,130</b>	<b>45,479,997</b>	

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1511 ALCOHOL ABUSER							
PREVENTION	455,522	558,657	558,657	241,031	558,657	558,657	
INPATIENT	0	1,800	1,800	0	0	0	
COMMUNITY BASED RESIDENTL	315,438	297,058	297,058	86,496	263,909	267,494	
COUNSELING	102,279	106,489	106,489	28,964	77,404	102,279	
DETOXIFICATION HOSPITAL	22,210	17,679	17,679	2,241	17,679	23,157	
<b>TOTAL ALCOHOL ABUSER</b>	<b>895,449</b>	<b>981,683</b>	<b>981,683</b>	<b>358,732</b>	<b>917,649</b>	<b>951,587</b>	

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1512 DRUG ABUSERS							
COMMUNITY BASED RESIDENTL	291,268	347,918	347,918	100,343	307,762	303,743	
COUNSELING	16,108	19,633	19,633	2,193	6,856	16,108	
OUTPATIENT	55,000	55,000	55,000	27,500	55,000	55,000	
<b>TOTAL DRUG ABUSERS</b>	<b>362,376</b>	<b>422,551</b>	<b>422,551</b>	<b>130,036</b>	<b>369,618</b>	<b>374,851</b>	

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1513 DEVELOPMENTALLY DISABLED							
RESPIRE CARE	56,993	67,672	67,672	4,311	12,284	28,660	
SUPPORTIVE HOME CARE	866,034	882,791	882,791	303,385	800,116	749,371	
SPECIALIZED TRANSPORTATION	213,293	203,085	203,085	15,147	253,556	199,842	
WORK RELATED SERVICES	1,860,753	1,832,801	1,832,801	1,242,204	1,913,035	1,913,037	
DAILY LIVING SKILLS	347,297	357,656	357,656	122,751	295,012	295,013	

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INTERP SERV/ADAP EQUIP	47,938	43,133	43,133	10,793	24,416	24,416	
ADULT FAMILY HOMES	3,524,531	3,070,831	3,705,083	1,596,903	3,414,684	3,291,821	
COURT INTAKE & STUDIES	3,705	3,704	3,704	1,669	3,704	3,704	
PROTECTIVE PAYEE/GUARDIAN	6,245	5,348	5,348	2,962	7,405	7,405	
COMMUNITY BASED RESIDENTL	1,764,708	1,680,977	1,680,977	633,339	1,403,771	1,401,142	
COUNSELING	414,868	367,478	617,478	225,717	365,094	594,898	
	0	0	415,175	44,517	220,902	620,902	
	0	0	60,000	10,583	53,840	251,773	
SUPPORT EMPLOYMENT	22,434	22,026	22,026	10,452	25,086	25,085	
	0	0	3,250	0	0	5,250	
DAY CENTER SERVICES	1,972,530	1,958,894	1,958,894	857,241	1,874,833	1,881,764	
OTHER COMMUNITY SERV	11,962	2,190	7,190	11,717	16,059	10,059	
AGENCY MANAGEMENT	67,451	70,283	70,283	29,421	66,061	70,283	
TOTAL DEVELOPMENTALLY DISABLED	11,180,742	10,568,869	11,936,546	5,123,112	10,749,858	11,374,425	

DESCRIPTION	2003	2004	2004	6/30/2004 ACTUAL	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1514							
MENTALLY ILL							
SUPPORTIVE HOME CARE	78,835	84,202	84,202	25,283	285,005	279,191	
INTERP SERV/ADAPT EQUIP	1,123	0	0	0	0	0	
ADULT FAMILY HOMES	177,715	273,045	273,045	59,084	144,034	144,034	
PROTECTIVE PAYEE/GUARDIAN	3,540	3,789	3,789	831	1,952	1,952	
CRISIS INTERVENTION	362,978	372,578	372,578	185,675	372,475	372,475	
INPATIENT	1,613,103	760,409	760,409	466,285	1,322,346	1,060,844	
COMMUNITY BASED RESIDENTL	1,185,184	1,410,844	1,410,844	541,815	1,067,533	1,067,532	
COUNSELING	670,389	599,880	599,880	316,351	772,640	772,640	
COMMUNITY SUPPORT	897,918	950,830	950,830	472,327	950,830	913,211	
CASE MANAGEMENT	95,358	78,999	78,999	42,836	78,999	88,999	
DAY CENTER SERVICES	98,024	107,025	107,025	41,265	102,302	102,302	
OTHER COMMUNITY SERV	6,582	6,047	6,047	5,827	5,827	5,827	
TOTAL MENTALLY ILL	5,190,749	4,647,648	4,647,648	2,157,579	5,103,943	4,809,007	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1521							
ELDERLY							
ADULT DAY CARE CENTER	84,721	109,801	109,801	19,362	68,000	71,243	
RESPIRE SERVICES	54,701	54,863	55,355	26,457	52,913	52,976	
SUPPORTIVE HOME CARE	873,877	914,791	918,057	224,951	659,787	671,420	
SPECIALIZED TRANSPORTATION	338,328	230,869	230,869	0	115,715	106,642	
INTERP SERV/ADAPT EQUIP	69,114	68,850	68,850	13,068	31,186	31,186	
ADULT FAMILY HOMES	149,166	118,108	118,108	70,113	168,790	168,789	
CONGREGATE MEALS	258,566	235,464	255,560	128,216	235,464	269,498	
HOME DELIVERED MEALS	245,503	244,044	246,728	123,593	235,665	235,340	
PROTECTIVE PAYEE/GUARDIAN	3,753	4,311	4,311	1,383	3,637	3,637	
COMMUNITY BASED RESIDENTIAL	888,429	826,502	826,502	387,837	952,197	952,197	
COUNSELING	1,287	0	0	254	1,017	1,017	
ADVOCACY & DEFENSE	53,946	53,946	53,946	22,478	53,946	53,946	
DAY CENTER SERVICES	7,446	0	0	935	2,078	2,078	
OTHER COMMUNITY BASED SERV	99,362	58,922	58,922	5,934	58,905	70,070	
<b>TOTAL ELDERLY</b>	<b>3,128,199</b>	<b>2,920,471</b>	<b>2,947,009</b>	<b>1,024,581</b>	<b>2,639,300</b>	<b>2,690,039</b>	

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1522							
PHYSICALLY/SENSORY DISABLED							
ADULT DAY CARE	17,768	17,253	17,253	5,598	13,840	13,840	
SUPPORTIVE HOME CARE	845,321	842,921	827,921	490,181	726,573	726,573	
SPECIALIZED TRANSPORTATION	387,186	148,989	148,989	2,880	121,985	121,985	
DAY LIVING SKILLS	157,945	164,123	164,123	68,768	165,043	165,043	
INTERP SERV/ADAPT EQUIP	140,028	195,596	195,596	23,234	47,686	47,686	
ADULT FAMILY HOMES	530,724	537,827	537,827	200,208	484,715	484,715	
HOME DELIVERED MEALS	13,314	15,292	15,292	5,696	13,670	13,670	
PROTECTIVE PAYEE/GUARDIAN	5,778	5,734	5,734	1,837	5,374	5,374	
COMMUNITY BASED RESIDENTL	343,319	338,032	338,032	138,902	337,237	337,237	
COUNSELING	4,202	1,649	1,649	555	1,332	1,332	
DAY CENTER SERVICES	141,102	155,817	155,817	59,480	141,681	141,680	
	0	0	15,000	4,899	11,795	11,795	
<b>TOTAL PHYSICALLY/SENSORY DISABLED</b>	<b>2,586,687</b>	<b>2,423,233</b>	<b>2,423,233</b>	<b>1,002,238</b>	<b>2,070,931</b>	<b>2,070,930</b>	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1531							
DELINQUENT/STATUS OFFENDERS							
DAILY LIVING SKILLS	63,358	63,358	66,738	25,225	70,562	70,149	
FOSTER HOMES	352,992	436,925	436,925	134,698	263,155	263,155	
GROUP HOME	595,475	568,737	568,737	224,241	483,588	369,364	
JUVENILE PROBATION/SUPERVS	278,131	285,773	321,773	151,116	285,773	285,773	
JUVENILE REINTEGRATION	51,761	50,600	50,600	22,425	86,600	86,600	
RESTITUTION	67,518	80,374	80,374	38,711	86,196	86,196	
JUVENILE CORRECTIONS	4,931,874	3,849,194	3,613,194	1,295,593	3,588,444	2,910,318	
	98,836	0	200,000	84,035	200,000	257,000	
CHILD CARE INSTITUTIONS	2,225,521	2,210,766	2,112,391	737,415	1,556,087	1,299,353	
COUNSELING	274,375	275,022	373,397	174,842	287,770	352,770	
OTHER COMMUNITY SERVICES	29,321	5,000	197,644	1,016	5,000	65,000	
TOTAL DELINQUENT/STATUS OFFENDERS	8,969,162	7,825,749	8,021,773	2,889,317	6,913,175	6,045,678	

DESCRIPTION	2003	2004	2004	6/30/2004 ACTUAL	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1532							
ABUSED & NEGLECTED CHILDREN							
FOSTER HOMES	1,015,178	853,479	853,479	611,748	1,219,923	1,219,923	
GROUP HOME	19,000	48,038	48,038	22,555	50,370	55,845	
PREVENTION	44,933	0	0	0	0	0	
CHILD CARE INSTITUTIONS	734,813	898,754	898,754	398,100	772,440	764,427	
COUNSELING	317,781	293,459	293,459	101,815	271,017	271,017	
OTHER COMMUNITY SERVICES	7,050	10,326	10,326	3,450	10,326	10,326	
TOTAL ABUSED & NEGLECTED CHILDREN	2,138,755	2,104,056	2,104,056	1,137,668	2,324,076	2,321,538	

DESCRIPTION	2003	2004	2004	6/30/2004 ACTUAL	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1533							
CHILD & FAMILIES							
CHILD DAY CARE	115,596	101,535	59,913	5,536	16,800	16,800	
FAMILY SUPPORT	157,961	157,989	157,989	116,697	157,989	157,989	
FOSTER HOMES	1,350,010	1,249,086	1,293,254	615,289	1,287,808	1,338,521	
SHELTER CARE	48,433	57,038	57,038	25,126	75,225	57,038	
PREVENTION	284,215	241,190	21,810	28,962	131,500	131,500	
CHILD CARE INSTITUTIONS	27,022	0	0	8,604	8,604	0	
COUNSELING	62,795	65,645	65,645	27,181	65,378	65,378	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
OTHER COMMUNITY SERVICES	23,159	35,450	35,450	9,091	27,833	28,104	
TOTAL CHILD & FAMILIES	2,069,191	1,907,933	1,691,099	836,486	1,771,137	1,795,330	

DESCRIPTION	2003	2004	2004	6/30/2004 ACTUAL	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1541 WORK FORCE DEVELOPMENT							
WORK RELATED SERVICES	51,183	0	0	0	0	0	
DIRECT TRAINING WORK	1,729,262	1,628,536	1,612,275	386,771	1,039,265	1,247,254	
RESOURCE ROOM	235,080	229,069	229,069	98,315	227,331	215,196	
WORKSHOP	116,198	114,269	121,769	44,087	107,141	114,269	
EMPLOYER MARKETING	318,862	297,285	307,285	142,674	342,418	297,287	
CAREER COUNSELING	108,148	105,239	104,000	39,352	114,202	98,813	
ACADEMIC IMPROVEMENT	162,177	154,817	154,817	76,692	181,988	153,660	
AGENCY MANAGEMENT	465,216	525,952	525,952	153,420	479,360	464,468	
TOTAL IM/ADULTS CHILDREN	3,186,126	3,055,167	3,055,167	941,311	2,491,705	2,590,947	

DESCRIPTION	2003	2004	2004	6/30/2004 ACTUAL	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1544 OTHER ADULTS & CHILDREN							
HOUSING/ENERGY ASSISTANCE	124,334	124,334	112,764	65,067	118,549	118,549	
OTHER COMMUNITY SERVICES	643,801	520,741	520,741	280,139	578,934	530,752	
NSP - CLEARING ACCOUNT	49,768	39,810	39,810	35,755	84,694	84,694	
TOTAL OTHER ADULTS & CHILDREN	817,903	684,885	673,315	380,961	782,177	733,995	

DESCRIPTION	2003	2004	2004	6/30/2004 ACTUAL	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1545 WISCONSIN WORKS (W2)							
CHILD DAY CARE	303,948	207,646	215,066	81,712	209,784	224,339	
SPECIALIZED TRANSPORTATION	65,794	47,000	47,000	41,932	100,497	100,870	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
WORK RELATED SERVICES	142,275	10,000	10,000	137	137	137	
COUNSELING	1,854	2,400	2,400	366	1,854	2,400	
CASE MANAGEMENT	93,562	0	0	0	0	49,000	
SUPPORTED EMPLOYMENT	136,842	60,716	60,716	22,444	69,573	56,243	
OTHER COMMUNITY SERVICES	30,350	30,730	23,310	3,744	21,542	6,651	
AGENCY MANAGEMENT	42	0	0	0	40	40	
<b>TOTAL WISCONSIN WORKS (W2)</b>	<b>774,667</b>	<b>358,492</b>	<b>358,492</b>	<b>150,335</b>	<b>403,427</b>	<b>439,680</b>	

COST CENTER 1551990  
INCOME MAINTENANCE

EXPENSES	0	1,236	1,236	0	2,198	2,198	
PERSONAL SERVICES	3,618,727	3,973,157	3,973,157	1,757,874	3,941,349	4,125,454	
PURCHASE OF SERVICES	235,518	193,096	193,096	32,949	227,164	210,880	
SUPPLIES	38,157	43,377	43,377	21,214	42,738	42,852	
<b>TOTAL INCOME MAINTENANCE</b>	<b>3,892,402</b>	<b>4,210,866</b>	<b>4,210,866</b>	<b>1,812,037</b>	<b>4,213,449</b>	<b>4,381,384</b>	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 1552990  
SOCIAL/MENTAL HYGIENE

EXPENSES	0	136,397	136,397	0	176,797	152,187	
PERSONAL SERVICES	7,086,138	7,265,727	7,265,727	3,222,459	7,167,996	7,271,308	
PURCHASE OF SERVICES	670,706	521,508	521,508	238,543	519,397	461,016	
SUPPLIES	36,641	38,010	38,010	18,857	43,817	44,495	
<b>TOTAL SOCIAL/MENTAL HYGIENE</b>	<b>7,793,485</b>	<b>7,961,642</b>	<b>7,961,642</b>	<b>3,479,859</b>	<b>7,908,007</b>	<b>7,929,006</b>	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 1553990  
OPERATING MANAGEMENT

EXPENSES	0	7,149	7,149	0	6,277	4,000	
PERSONAL SERVICES	1,314,923	1,335,033	1,335,033	664,339	1,405,835	1,506,851	
PURCHASE OF SERVICES	148,737	169,074	169,074	46,278	133,573	141,614	
SUPPLIES	46,680	54,006	54,006	18,933	44,419	45,051	
<b>TOTAL OPERATING MANAGEMENT</b>	<b>1,510,340</b>	<b>1,565,262</b>	<b>1,565,262</b>	<b>729,550</b>	<b>1,590,104</b>	<b>1,697,516</b>	

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COST CENTER 1554990							
TECH SUPPORT							
EXPENSES	0	0	0	0	50,942	50,942	
PERSONAL SERVICES	313,213	0	0	128,554	340,536	188,144	
PURCHASE OF SERVICES	84,503	0	0	20,170	1,085	135,438	
COST POOL CHARGEBACKS	(397,716)	0	0	(168,757)	(392,563)	(374,524)	
TOTAL OPERATING MANAGEMENT	0	0	0	(20,033)	0	0	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1561999							
DETENTION CENTER							
PERSONAL SERVICES	1,502,543	1,670,695	1,670,695	728,113	1,614,646	1,805,225	
PURCHASE OF SERVICES	463,080	415,984	415,984	124,607	399,916	416,384	
SUPPLIES	39,289	30,515	32,859	26,904	45,470	40,926	
TOTAL DETENTION CENTER	2,004,912	2,117,194	2,119,538	879,624	2,060,032	2,262,535	

COST CENTER 1563  
COMMUNITY SERVICE ADMINISTRATION

CHILD DAY CARE	970,000	0	0	0	0	0	
SPECIALIZED TRANSPORTATION	3,150	4,424	4,424	1,076	2,319	3,244	
PREVENTION	102,415	135,300	135,300	25,080	50,154	50,154	
CRISIS INTERVENTION	30,000	30,000	30,000	10,000	30,000	30,000	
OTHER COMMUNITY SERVICES	250,920	221,580	221,580	87,831	221,580	231,658	
TOTAL COMMUNITY SERVICE ADMINISTRATION	1,356,485	391,304	391,304	123,987	304,053	315,056	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1563990							
COMMUNITY SERVICES ADMIN							
EXPENSES	0	5,000	5,000	0	5,000	5,000	
PERSONAL SERVICES	381,069	561,498	561,498	228,243	560,092	804,892	
PURCHASE OF SERVICES	20,803	178	178	349	178	178	
SUPPLIES	8,055	8,120	8,120	3,874	8,864	8,931	
TOTAL COMMUNITY SERVICES ADMIN	409,927	574,796	574,796	232,466	574,134	819,001	
TOTAL EXPENSES	58,267,557	54,721,801	56,085,980	23,389,879	53,186,775	53,602,505	

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USE OF STABILIZATION RESERVES	(832,866)	(832,866)	(832,866)	(832,866)	(832,866)	0	
USE OF RESERVES							
TOTAL HUMAN SERVICES DIVISION NET (REVENUE)/EXPENSES	10,376,929	8,195,829	8,317,999	(950,122)	8,315,779	8,122,508	

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2005

HUMAN SERVICES  
DIVISIONS

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
<b>BUDGET SUMMARY</b>							
<b>REVENUES</b>							
INTERGOVERNMENTAL	44,590,637	42,806,900	44,048,909	22,233,328	41,494,339	42,619,053	
OTHER REVENUES	2,452,673	2,858,382	2,858,382	1,270,809	2,522,510	2,839,663	
MISCELLANEOUS REVENUE	14,452	27,824	27,824	2,998	21,281	21,281	
<b>TOTAL REVENUE</b>	<b>47,057,762</b>	<b>45,693,106</b>	<b>46,935,115</b>	<b>23,507,135</b>	<b>44,038,130</b>	<b>45,479,997</b>	
<b>EXPENSES</b>							
ALCOHOL ABUSE	895,449	981,683	981,683	358,732	917,649	951,587	
DRUG ABUSE	362,376	422,551	422,551	130,036	369,618	374,851	
DEVELOPMENTAL DISABILITIES	11,180,742	10,568,869	11,936,546	5,123,112	10,749,858	11,374,425	
MENTALLY ILL	5,190,749	4,647,648	4,647,648	2,157,579	5,103,943	4,809,007	
DISABILITIES	17,629,316	16,620,751	17,988,428	7,769,459	17,141,068	17,509,870	
ELDERLY	3,128,199	2,920,471	2,947,009	1,024,581	2,639,300	2,690,039	
PHYSICALLY DISABLED	2,586,687	2,423,233	2,423,233	1,002,238	2,070,931	2,070,930	
LONG TERM SUPPORT	5,714,886	5,343,704	5,370,242	2,026,819	4,710,231	4,760,969	
DELINQUENT/STATUS OFFENDER	8,969,162	7,825,749	8,021,773	2,889,317	6,913,175	6,045,678	
ABUSED/NEGLECTED	2,138,755	2,104,056	2,104,056	1,137,668	2,324,076	2,321,538	
CHILDREN/FAMILIES	2,069,191	1,907,933	1,691,099	836,486	1,771,137	1,795,330	
YOUTH	13,177,108	11,837,738	11,816,928	4,863,471	11,008,388	10,162,546	
WORK FORCE DEVELOPMENT	3,186,126	3,055,167	3,055,167	941,311	2,491,705	2,590,947	
OTHER ADULT/CHILDREN	817,903	684,885	673,315	380,961	782,177	733,995	
WISCONSIN WORKS (W-2)	774,667	358,492	358,492	150,335	403,427	439,680	
ECONOMIC SUPPORT	4,778,696	4,098,544	4,086,974	1,472,607	3,677,309	3,764,622	
INCOME MAINTENANCE	3,892,402	4,210,866	4,210,866	1,812,037	4,213,449	4,381,384	
SOCIAL/MENTAL HYGIENE	7,793,485	7,961,642	7,961,642	3,479,859	7,908,007	7,929,006	
OPERATING MANAGEMENT	1,510,340	1,565,262	1,565,262	729,550	1,590,104	1,697,516	
TECH SUPPORT	0	0	0	(20,033)	0	0	
AGENCY MANAGEMENT	13,196,227	13,737,770	13,737,770	6,001,413	13,711,560	14,007,906	
DETENTION	2,004,912	2,117,194	2,119,538	879,624	2,060,032	2,262,535	
OTHER COMMUNITY SERVICES	1,766,412	966,100	966,100	356,453	878,187	1,134,057	
COUNTY PROGRAMS	3,771,324	3,083,294	3,085,638	1,236,077	2,938,219	3,396,592	
<b>TOTAL EXPENSES</b>	<b>58,267,557</b>	<b>54,721,801</b>	<b>56,085,980</b>	<b>23,369,846</b>	<b>53,186,775</b>	<b>53,602,505</b>	
USE OF STABILIZATION RESERVES	(832,866)	(832,866)	(832,866)	(832,866)	(832,866)	0	
USE OF RESERVES							
<b>TOTAL HUMAN SERVICES NET (REVENUE) / EXPENSES</b>	<b>10,376,929</b>	<b>8,195,829</b>	<b>8,317,999</b>	<b>(970,155)</b>	<b>8,315,779</b>	<b>8,122,508</b>	