

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2003

HUMAN SERVICES DIVISIONS

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	ADOPTED
REVENUES							
INTERGOVERNMENTAL REVENUE	44,127,027	43,505,105	46,478,648	22,118,484	43,811,936	45,577,356	45,592,356
OTHER REVENUES	2,829,806	2,642,339	2,642,339	1,043,380	2,327,540	2,406,583	
MISCELLANEOUS REVENUES	188,968	30,493	38,493	272,630	69,359	68,056	
TOTAL REVENUES	47,145,801	46,177,937	49,159,480	23,434,494	46,208,835	48,051,995	48,066,995

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	ADOPTED
COST CENTER 1511							
ALCOHOL ABUSER							
PREVENTION	352,196	352,196	352,196	223,954	352,196	352,196	
INPATIENT	0	1,800	1,800	0	0	1,800	
COMMUNITY BASED RESIDENTL	294,937	315,890	315,890	84,429	256,752	266,053	
COUNSELING	131,928	171,299	171,299	42,483	115,211	153,387	
DETOXIFICATION HOSPITAL	16,824	22,386	22,386	7,412	22,236	23,348	
TOTAL ALCOHOL ABUSER	795,885	863,571	863,571	358,278	746,395	796,784	

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	ADOPTED
COST CENTER 1512							
DRUG ABUSERS							
COMMUNITY BASED RESIDENTL	383,301	402,042	402,042	124,754	403,005	422,415	
COUNSELING	17,219	49,482	49,482	6,035	18,104	18,321	
OUTPATIENT	55,000	55,000	55,000	32,083	55,000	55,000	
TOTAL DRUG ABUSERS	455,520	506,524	506,524	162,872	476,109	495,736	

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	ADOPTED
COST CENTER 1513							
DEVELOPMENTALLY DISABLED							
RESPIRE CARE	72,541	70,455	70,455	28,196	67,777	67,879	
SUPPORTIVE HOME CARE	770,644	783,832	759,260	383,330	920,310	922,002	
SPECIALIZED TRANSPORTATION	282,306	304,434	304,434	16,103	173,981	176,484	
WORK RELATED SERVICES	1,785,255	1,632,500	1,632,500	1,146,223	1,795,071	1,807,066	
DAILY LIVING SKILLS	207,033	242,511	242,511	106,759	256,582	256,959	
INTERP SERV/ADAP EQUIP	32,238	31,717	31,717	14,094	22,123	22,150	

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2003

HUMAN SERVICES DIVISIONS

Rev. 11/12/02

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	ADOPTED
ADULT FAMILY HOMES	3,162,421	3,022,307	3,023,952	1,406,153	3,064,984	3,066,308	
COURT INTAKE & STUDIES	3,407	3,660	3,660	1,458	3,660	3,704	
COMMUNITY BASED RESIDENTL	2,898	3,168	3,168	2,056	3,805	3,834	
COMMUNITY BASED RESIDENTL	1,574,146	1,469,560	1,469,560	734,043	1,717,823	1,722,260	
COUNSELING	29,191	35,049	35,049	151,038	402,168	332,270	
SUPPORT EMPLOYMENT	14,587	15,192	34,474	9,289	22,294	22,294	
DAY CENTER SERVICES	2,112,191	1,991,896	1,982,181	810,438	1,981,459	2,000,723	
OTHER COMMUNITY SERV	30,283	29,780	29,780	17,412	29,580	0	
AGENCY MANAGEMENT	44,036	45,254	69,826	27,534	69,800	70,283	
TOTAL DEVELOPMENTALLY DISABLED	10,123,177	9,681,315	9,692,527	4,854,126	10,531,417	10,474,216	

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	ADOPTED
COST CENTER 1514							
MENTALLY ILL							
SUPPORTIVE HOME CARE	168,889	156,523	156,523	50,458	120,189	121,631	
ADULT FAMILY HOMES	0	0	0	1,127	4,048	4,048	
INTERP SERV/ADAPT EQUIP	154,375	149,713	149,713	57,984	140,160	140,854	
PROTECTIVE PAYEE/GUARDIAN	1,539	878	878	1,164	2,423	2,452	
CRISIS INTERVENTION	354,584	360,650	360,650	145,673	360,650	364,978	
INPATIENT	1,382,591	1,665,146	1,648,710	814,734	1,665,792	1,801,415	
COMMUNITY BASED RESIDENTL	1,525,505	1,584,318	1,584,318	617,771	1,493,288	1,543,560	
COUNSELING	557,393	575,889	575,889	193,975	464,615	467,520	
COMMUNITY SUPPORT	803,415	851,482	851,482	453,149	837,620	847,582	
CASE MANAGEMENT	106,799	110,863	110,863	61,118	110,863	133,666	
DAY CENTER SERVICES	124,029	109,824	109,824	55,142	109,434	110,627	
OTHER COMMUNITY SERV	40,912	59,557	59,557	4,427	5,023	5,023	
TOTAL MENTALLY ILL	5,220,031	5,624,843	5,608,407	2,456,722	5,314,105	5,543,356	

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	ADOPTED
COST CENTER 1521							
ELDERLY							
ADULT DAY CARE CENTER	107,237	88,377	88,377	45,758	114,004	117,091	
RESPIRE SERVICES	1,950	1,950	32,823	14,199	33,183	25,622	
SUPPORTIVE HOME CARE	842,810	779,912	751,313	385,583	883,192	923,131	
SPECIALIZED TRANSPORTATION	383,572	389,407	389,407	13,867	375,830	396,667	
INTERP SERV/ADAPT EQUIP	55,057	74,394	74,394	39,580	91,673	92,161	
ADULT FAMILY HOMES	75,788	65,904	65,904	48,249	116,604	116,740	

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2003

HUMAN SERVICES DIVISIONS

Rev. 11/12/02

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	
CONGREGATE MEALS	247,997	249,218	249,218	99,582	249,218	235,464	
HOME DELIVERED MEALS	212,460	196,822	196,822	138,738	204,958	230,699	
PROTECTIVE PAYEE/GUARDIAN	3,152	2,174	2,174	2,869	5,938	5,937	
COMMUNITY BASED RESIDENTIAL	919,771	1,000,454	1,235,559	397,797	960,973	964,568	
COUNSELING	54,155	65,815	65,815	0	0	0	
ADVOCACY & DEFENSE	53,946	53,946	53,946	22,478	53,946	53,946	
DAY CENTER SERVICES	3,559	4,414	4,414	771	1,766	1,766	
OTHER COMMUNITY BASED SERV	57,527	50,829	50,829	23,263	57,338	89,094	
<b>TOTAL ELDERLY</b>	<b>3,018,981</b>	<b>3,023,616</b>	<b>3,260,995</b>	<b>1,232,734</b>	<b>3,148,623</b>	<b>3,252,886</b>	

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	
COST CENTER 1522							
PHYSICALLY/SENSORY DISABLED							
ADULT DAY CARE	16,493	15,916	15,916	8,112	19,653	19,653	
RESPIRE SERVICES	809	0	0	0	0	0	
SUPPORTIVE HOME CARE	723,701	674,088	674,088	547,355	875,023	875,168	
SPECIALIZED TRANSPORTATION	302,354	335,530	335,530	13,109	352,875	323,464	
WORK RELATED SERVICES	18,458	21,680	21,680	0	0	0	
DAY LIVING SKILLS	169,926	169,311	169,311	40,697	97,672	97,974	
INTERP SERV/ADAPT EQUIP	159,507	124,506	124,506	41,124	91,888	91,572	
ADULT FAMILY HOMES	658,104	601,427	617,882	231,982	539,362	539,568	
HOME DELIVERED MEALS	10,074	4,401	4,401	5,669	13,605	13,605	
PROTECTIVE PAYEE/GUARDIAN	8,330	2,909	2,909	3,163	6,932	7,010	
COMMUNITY BASED RESIDENTL	322,175	272,668	551,121	135,592	333,987	334,308	
COUNSELING	823	233	233	753	573	573	
DAY CENTER SERVICES	157,589	140,061	140,061	54,308	130,229	131,383	
<b>TOTAL PHYSICALLY/SENSORY DISABLED</b>	<b>2,548,343</b>	<b>2,362,730</b>	<b>2,657,638</b>	<b>1,081,864</b>	<b>2,461,799</b>	<b>2,434,278</b>	

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	
COST CENTER 1531							
DELINQUENT/STATUS OFFENDERS							
DAILY LIVING SKILLS	121,063	93,050	93,050	25,283	63,358	63,358	
FOSTER HOMES	321,710	301,209	301,209	142,435	342,785	349,278	
GROUP HOME	367,237	408,047	410,554	241,737	505,030	520,464	
JUVENILE PROBATION/SUPERVS	221,871	289,364	289,364	145,586	284,263	287,521	
JUVENILE REINTEGRATION	136,214	50,000	50,000	20,831	50,000	50,600	
RESTITUTION	95,366	95,402	95,402	34,375	84,475	85,273	
JUVENILE CORRECTIONS	2,782,961	3,236,678	3,236,678	1,107,883	2,748,838	2,792,538	

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2003

HUMAN SERVICES DIVISIONS

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	
CHILD CARE INSTITUTIONS	1,734,256	1,696,349	1,701,929	833,096	1,961,234	2,020,071	
COUNSELING	325,461	343,530	343,530	172,491	315,661	322,629	
OTHER COMMUNITY SERVICES	39,758	5,000	5,000	2,206	5,000	5,000	
OFFENDERS	6,145,897	6,518,629	6,526,716	2,725,923	6,360,644	6,496,732	

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	
COST CENTER 1532							
ABUSED & NEGLECTED CHILDREN							
FOSTER HOMES	1,075,625	1,156,023	1,156,023	391,746	938,388	939,344	
GROUP HOME	3,220	0	0	32,149	103,652	106,761	
PREVENTION	58,229	58,229	58,229	33,967	58,229	0	44,933
CHILD CARE INSTITUTIONS	535,615	560,100	560,100	253,871	606,484	624,678	
COUNSELING	233,083	250,561	250,561	112,210	295,455	296,713	
OTHER COMMUNITY SERVICES	10,115	10,326	10,326	4,538	10,326	10,326	
TOTAL ABUSED & NEGLECTED CHILDREN	1,915,887	2,035,239	2,035,239	828,481	2,012,534	1,977,822	2,022,755

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	
COST CENTER 1533							
CHILD & FAMILIES							
CHILD DAY CARE	24,437	54,191	54,191	6,572	24,570	162,600	
FAMILY SUPPORT	134,389	147,218	168,420	114,731	157,989	157,989	
FOSTER HOMES	1,591,219	1,706,677	1,764,661	695,516	1,674,004	1,596,308	
GROUP HOMES	6,400	6,720	6,720	0	0	0	
SHELTER CARE	20,400	20,400	20,400	18,647	20,400	0	
PREVENTION	121,651	191,533	191,533	77,308	177,814	371,500	
CHILD CARE INSTITUTIONS	229,416	272,669	272,669	56,119	106,781	112,121	
COUNSELING	95,021	63,370	63,370	26,111	61,370	61,370	
OTHER COMMUNITY SERVICES	52,848	57,783	57,783	32,905	54,271	35,450	
AGENCY MANAGEMENT	250	2,248	2,248	0	0	0	
TOTAL CHILD & FAMILIES	2,276,031	2,522,809	2,601,995	1,027,909	2,277,199	2,497,338	

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2003

HUMAN SERVICES DIVISIONS

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET			ESTIMATE	2003 BUDGET
COST CENTER 1541							
WORK FORCE DEVELOPMENT							
WORK RELATED SERVICES	160,000	182,774	182,774	1,470	118,534	55,000	
DIRECT TRAINING WORK	2,202,314	2,388,190	3,740,148	769,793	1,812,409	2,489,711	
RESOURCE ROOM	228,495	232,553	232,553	97,440	228,993	237,820	
WORKSHOP	272,657	175,461	175,461	72,540	177,156	146,966	
EMPLOYER MARKETING	367,259	326,403	332,403	152,851	366,844	330,317	
CAREER COUNSELING	55,416	61,600	61,600	21,111	50,667	88,485	
ACADEMIC IMPROVEMENT	128,000	128,000	128,000	52,413	125,950	130,000	
AGENCY MANAGEMENT	484,091	511,618	511,618	336,044	544,360	515,086	474,947
TOTAL IM/ADULTS CHILDREN	3,898,232	4,006,599	5,364,557	1,503,662	3,424,913	3,993,385	3,953,246

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET			ESTIMATE	2003 BUDGET
COST CENTER 1544							
OTHER ADULTS & CHILDREN							
HOUSING/ENERGY ASSISTANCE	139,763	138,838	138,838	70,026	139,763	141,394	
PROTECTIVE PAYEE/GUARDIAN	8,330	9,000	9,000	0	0	0	
OTHER COMMUNITY SERVICES	539,231	469,577	469,577	225,720	496,895	532,976	
NSP - CLEARING ACCOUNT	332,354	159,298	159,298	4,598	42,504	42,503	
TOTAL OTHER ADULTS & CHILDREN	1,019,678	776,713	776,713	300,344	679,162	716,873	

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET			ESTIMATE	2003 BUDGET
COST CENTER 1545							
WISCONSIN WORKS (W2)							
CHILD DAY CARE	258,350	275,350	290,350	89,739	275,350	318,027	
SPECIALIZED TRANSPORTATION	32,265	35,000	35,000	12,060	30,988	37,000	
WORK RELATED SERVICES	245,396	110,572	110,572	29,338	106,661	175,000	
COUNSELING	864	450	450	822	1,973	2,400	
CASE MANAGEMENT	80,000	25,000	25,000	80,186	25,000	113,750	
SUPPORTED EMPLOYMENT	175,021	355,400	355,400	54,581	351,453	213,096	
OTHER COMMUNITY SERVICES	679,852	73,250	59,499	13,258	27,803	33,589	
AGENCY MANAGEMENT	475,449	19,050	19,050	11,494	18,637	400	
TOTAL WISCONSIN WORKS (W2)	1,947,197	894,072	895,321	291,478	837,865	893,262	

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2003

HUMAN SERVICES DIVISIONS

Rev. 11/12/02

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	ADOPTED
COST CENTER 1551990							
INCOME MAINTENANCE							
PERSONAL SERVICES	3,439,952	3,681,741	3,681,741	1,638,134	3,650,442	3,810,135	
PURCHASE OF SERVICES	155,158	167,371	167,371	35,974	167,099	166,727	167,351
SUPPLIES	41,336	49,658	49,658	22,907	47,491	47,157	
TOTAL INCOME MAINTENANCE	3,636,446	3,898,770	3,898,770	1,697,015	3,865,032	4,024,019	4,024,643

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	ADOPTED
COST CENTER 1552990							
SOCIAL/MENTAL HYGIENE							
EXPENSES	0	0	0	0	193,267	124,280	
PERSONAL SERVICES	6,375,609	6,668,073	6,668,073	2,999,308	6,637,831	7,118,902	
PURCHASE OF SERVICES	296,107	500,110	498,810	191,830	226,089	237,676	386,359
SUPPLIES	32,381	47,695	48,995	16,250	37,090	44,042	
TOTAL SOCIAL/MENTAL HYGIENE	6,704,097	7,215,878	7,215,878	3,207,388	7,094,277	7,524,900	7,673,583

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	ADOPTED
COST CENTER 1553990							
OPERATING MANAGEMENT							
PERSONAL SERVICES	1,526,533	1,615,258	1,615,258	709,503	1,575,095	1,649,906	
PURCHASE OF SERVICES	129,191	123,464	131,464	71,490	141,736	138,852	174,896
SUPPLIES	42,100	47,799	47,799	12,700	45,101	51,804	
TOTAL OPERATING MANAGEMENT	1,697,824	1,786,521	1,794,521	793,693	1,761,932	1,840,562	1,876,606

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	ADOPTED
COST CENTER 1561999							
DETENTION CENTER							
EXPENSES	0	(77,712)	(77,712)	0	40,380	0	
PERSONAL SERVICES	1,334,931	1,485,009	1,485,009	663,378	1,480,883	1,614,699	
PURCHASE OF SERVICES	447,246	382,386	382,386	143,969	280,861	266,958	387,619
SUPPLIES	28,042	43,559	43,559	18,840	41,233	40,648	
TOTAL DETENTION CENTER	1,810,219	1,833,242	1,833,242	826,187	1,843,357	1,922,305	2,042,966

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2003

HUMAN SERVICES DIVISIONS

Rev. 11/12/02

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET			ESTIMATE	2003 BUDGET
COST CENTER 1563							
COMMUNITY SERVICE ADMINISTRATION							
CHILD DAY CARE	0	0	1,000,000	128,705	970,000	970,000	
SPECIALIZED TRANSPORTATION	5,106	3,160	3,160	1,790	4,295	4,295	
PREVENTION	181,918	271,075	271,075	68,786	199,712	135,300	165,600
CRISIS INTERVENTION	25,340	25,340	25,340	10,820	25,340	0	30,000
OTHER COMMUNITY SERVICES	240,700	235,971	235,971	167,971	289,997	248,369	265,857
TOTAL COMMUNITY SERVICE ADMINISTRATION	453,064	535,546	1,535,546	378,072	1,489,344	1,357,964	1,435,752

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET			ESTIMATE	2003 BUDGET
COST CENTER 1563990							
COMMUNITY SERVICES ADMIN							
PERSONAL SERVICES	16,094	303,620	303,620	88,959	340,244	413,963	
PURCHASE OF SERVICES	12,238	23,238	23,238	12,349	29,276	25,985	
SUPPLIES	9,350	11,949	11,949	3,508	7,312	7,403	
TOTAL COMMUNITY SERVICES ADMIN	37,682	338,807	338,807	104,816	376,832	447,351	
TOTAL EXPENSES	53,704,191	54,425,424	57,406,967	23,831,564	54,701,539	56,689,769	57,078,363
USE OF STABILIZATION RESERVES	(200,000)	(500,000)	(500,000)	(500,000)	(500,000)	(725,145)	(832,866)
USE OF RESERVES	(140,000)						
TOTAL HUMAN SERVICES DIVISION NET (REVENUE)/EXPENSE	6,218,390	7,747,487	7,747,487	(102,930)	7,992,704	7,912,629	8,178,502

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Rev. 11/12/02

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<b>BUDGET SUMMARY</b>							
<b>REVENUES</b>							
INTERGOVERNMENTAL	44,127,027	43,505,105	46,478,648	22,118,484	43,811,936	45,577,356	45,592,356
OTHER REVENUES	2,829,806	2,642,339	2,642,339	1,043,380	2,327,540	2,406,583	2,406,583
MISCELLANEOUS REVENUE	188,968	30,493	38,493	272,630	69,359	68,056	68,056
<b>TOTAL REVENUE</b>	<b>47,145,801</b>	<b>46,177,937</b>	<b>49,159,480</b>	<b>23,434,494</b>	<b>46,208,835</b>	<b>48,051,995</b>	<b>48,066,995</b>
<b>EXPENSES</b>							
ALCOHOL ABUSE	795,885	863,571	863,571	358,278	746,395	796,784	796,784
DRUG ABUSE	455,520	506,524	506,524	162,872	476,109	495,736	495,736
DEVELOPMENTAL DISABILITIES	10,123,177	9,681,315	9,692,527	4,854,126	10,531,417	10,474,216	10,474,216
MENTALLY ILL	5,220,031	5,624,843	5,608,407	2,456,722	5,314,105	5,543,356	5,543,356
DISABILITIES	16,594,613	16,676,253	16,671,029	7,831,998	17,068,026	17,310,092	17,310,092
ELDERLY	3,018,981	3,023,616	3,260,995	1,232,734	3,148,623	3,252,886	3,252,886
PHYSICALLY DISABLED	2,548,343	2,362,730	2,657,638	1,081,864	2,461,799	2,434,278	2,434,278
LONG TERM SUPPORT	5,567,324	5,386,346	5,918,633	2,314,598	5,610,422	5,687,164	5,687,164
DELINQUENT/STATUS OFFENDER	6,145,897	6,518,629	6,526,716	2,725,923	6,360,644	6,496,732	6,496,732
ABUSED/NEGLECTED	1,915,887	2,035,239	2,035,239	828,481	2,012,534	1,977,822	2,022,755
CHILDREN/FAMILIES	2,276,031	2,522,809	2,601,995	1,027,909	2,277,199	2,497,338	2,497,338
YOUTH	10,337,815	11,076,677	11,163,950	4,582,313	10,650,377	10,971,892	11,016,825
WORK FORCE DEVELOPMENT	3,898,232	4,006,599	5,364,557	1,503,662	3,424,913	3,993,385	3,953,246
OTHER ADULT/CHILDREN	1,019,678	776,713	776,713	300,344	679,162	716,873	716,873
WISCONSIN WORKS (W-2)	1,947,197	894,072	895,321	291,478	837,865	893,262	893,262
ECONOMIC SUPPORT	6,865,107	5,677,384	7,036,591	2,095,484	4,941,940	5,603,520	5,563,381
INCOME MAINTENANCE	3,636,446	3,898,770	3,898,770	1,697,015	3,865,032	4,024,019	4,024,643
SOCIAL/MENTAL HYGIENE	6,704,097	7,215,878	7,215,878	3,207,388	7,094,277	7,524,900	7,673,583
OPERATING MANAGEMENT	1,697,824	1,786,521	1,794,521	793,693	1,761,932	1,840,562	1,876,606
AGENCY MANAGEMENT	12,038,367	12,901,169	12,909,169	5,698,096	12,721,241	13,389,481	13,574,832
DETENTION	1,810,219	1,833,242	1,833,242	826,187	1,843,357	1,922,305	2,042,966
OTHER COMMUNITY SERVICES	490,746	874,353	1,874,353	482,888	1,866,176	1,805,315	1,883,103
COUNTY PROGRAMS	2,300,965	2,707,595	3,707,595	1,309,075	3,709,533	3,727,620	3,926,069
<b>TOTAL EXPENSES</b>	<b>53,704,191</b>	<b>54,425,424</b>	<b>57,406,967</b>	<b>23,831,564</b>	<b>54,701,539</b>	<b>56,689,769</b>	<b>57,078,363</b>
USE OF STABILIZATION RESERVES	(200,000)	(500,000)	(500,000)	(500,000)	(500,000)	(725,145)	(832,866)
USE OF RESERVES	(140,000)						
<b>TOTAL HUMAN SERVICES NET (REVENUE) / EXPENSE</b>	<b>6,218,390</b>	<b>7,747,487</b>	<b>7,747,487</b>	<b>(102,930)</b>	<b>7,992,704</b>	<b>7,912,629</b>	<b>8,178,502</b>