

DEPARTMENT: Human Services
PROGRAM: BH Urgent Care

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2022	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
23	96000	21640	MISCELLANEOUS OPERATING EXP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	31493	MARKETING EXPENSE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	35408	COMMUNITY PREVN ORGNZN & AWARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	35501	CRISIS INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	36502	HOMELESS SERVICES PLAN		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	36701	MULTICULTURAL TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96464	35501	CRISIS INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96471	35507	COUNSELING/THERAPEUTIC RESRCES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96472	20511	BUILDING RENTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96476	35501	CRISIS INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96476	35604	CASE MGMT/SERVICE COORDINATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96477	35506	CBRF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96477	35703	DETOX		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96478	35503	INPATIENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96478	355035	INPATIENT FEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96478	35925	INSTITUTE FOR MENTAL DISEASE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96478	36925	STATE MH HOSPITAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	10009	SALARIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	10099	RETIREMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	10108	SOCIAL SECURITY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	10117	HEALTH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	10153	DENTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	10171	DISABILITY INS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	10180	LIFE INS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	10250	SALARY SAVINGS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
23	96000	21640	MISCELLANEOUS OPERATING EXP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	31493	MARKETING EXPENSE		\$0	\$0	\$0	\$0	\$0	\$35,900	\$0	\$0	\$0	\$35,900
23	96000	35408	COMMUNITY PREVN ORGNZN & AWARE		\$0	\$0	\$0	\$0	\$0	\$48,485	\$0	\$0	\$0	\$48,485
23	96000	35501	CRISIS INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$346,060	\$0	\$0	\$0	\$346,060
23	96000	36502	HOMELESS SERVICES PLAN		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	36701	MULTICULTURAL TRAINING		\$0	\$0	\$0	\$0	\$0	\$89,609	\$0	\$0	\$0	\$89,609
23	96464	35501	CRISIS INTERVENTION		\$0	\$164,000	\$0	\$0	\$0	\$3,449,387	\$0	\$0	\$0	\$3,613,387
23	96471	35507	COUNSELING/THERAPEUTIC RESRCES		\$0	\$50,000	\$0	\$0	\$0	\$808,153	\$0	\$0	\$0	\$858,153
23	96472	20511	BUILDING RENTAL		\$0	\$0	\$0	\$0	\$2,200	\$55,800	\$0	\$0	\$0	\$58,000
23	96476	35501	CRISIS INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$732,950	\$0	\$0	\$0	\$732,950
23	96476	35604	CASE MGMT/SERVICE COORDINATION		\$0	\$0	\$0	\$0	\$0	\$734,909	\$0	\$0	\$0	\$734,909
23	96477	35506	CBRF		\$0	\$0	\$0	\$0	\$0	\$1,514,330	\$0	\$0	\$0	\$1,514,330
23	96477	35703	DETOX		\$0	\$0	\$0	\$0	\$0	\$1,055,678	\$0	\$0	\$0	\$1,055,678
23	96478	35503	INPATIENT FEES		\$0	\$0	\$0	\$0	\$0	\$183,946	\$0	\$0	\$0	\$183,946
23	96478	355035	INPATIENT FEES		\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000
23	96478	35925	INSTITUTE FOR MENTAL DISEASE		\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$90,000
23	96478	36925	STATE MH HOSPITAL		\$0	\$0	\$847,292	\$0	\$0	\$3,040,376	\$0	\$0	\$0	\$3,887,668
23	96000	10009	SALARIES		\$0	\$0	\$0	\$0	\$0	\$1,008,060	\$0	\$0	\$0	\$1,008,060
23	96000	10099	RETIREMENT		\$0	\$0	\$0	\$0	\$0	\$65,540	\$0	\$0	\$0	\$65,540
23	96000	10108	SOCIAL SECURITY		\$0	\$0	\$0	\$0	\$0	\$77,130	\$0	\$0	\$0	\$77,130
23	96000	10117	HEALTH		\$0	\$0	\$0	\$0	\$0	\$359,520	\$0	\$0	\$0	\$359,520
23	96000	10153	DENTAL		\$0	\$0	\$0	\$0	\$0	\$22,440	\$0	\$0	\$0	\$22,440
23	96000	10171	DISABILITY INS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	10180	LIFE INS		\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$0	\$60
23	96000	10250	SALARY SAVINGS		\$0	\$0	\$0	\$0	\$0	(\$20,180)	\$0	\$0	\$0	(\$20,180)
23			OFFSET		\$0	(\$1)		\$1						\$0
23			OFFSET		\$0	\$1		(\$1)						\$0
TOTAL EXPENDITURES					\$0	\$214,000	\$847,292	\$0	\$2,200	\$13,733,153	\$0	\$0	\$0	\$14,796,645

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED		
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
23	96000	85259	STATE OPIOID RESPONSE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	85516	COMMUNITY MENTAL HEALTH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	85545	AODA TREATMENT SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	85561	BASIC COUNTY ALLOCATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	85569	MENTAL HEALTH BLOCK GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	85594	OPIATE SETTLEMENT REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	86253	ROCK COUNTY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	86428	CITY OF MADISON CRISIS ALT RES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	86500	WIMCR		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	86501	MA CRISIS INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	86511	MA COMMUNITY RECOVERY SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	86544	COSSAP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	86735	CR STATE MATCH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	86005	ROOTS AND WINGS GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	96000	85048	SABG COVID		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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				DEPARTMENTAL CHANGES								
				C								
				A								
				P								
				B								
				D								
YR	ORG CODE	OBJECT	DESCRIPTION	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
23	96000	85259	STATE OPIOID RESPONSE	\$0	\$0	\$0	\$0	\$0	\$174,701	\$0		\$174,701
23	96000	85516	COMMUNITY MENTAL HEALTH	\$0	\$0	\$0	\$0	\$0	\$48,882	\$0		\$48,882
23	96000	85545	AODA TREATMENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$94,445	\$0		\$94,445
23	96000	85561	BASIC COUNTY ALLOCATION	\$0	\$0	\$85,300	\$0	\$0	\$3,129,452	\$0		\$3,214,752
23	96000	85569	MENTAL HEALTH BLOCK GRANT	\$0	\$0	\$0	\$0	\$0	\$160,098	\$0		\$160,098
23	96000	85594	OPIATE SETTLEMENT REVENUE	\$0	\$0	\$0	\$0	\$0	\$376,759	\$0		\$376,759
23	96000	86253	ROCK COUNTY	\$0	\$0	\$0	\$0	\$0	\$207,108	\$0		\$207,108
23	96000	86428	CITY OF MADISON CRISIS ALT RES	\$0	\$164,000	\$0	\$0	\$0	\$191,500	\$0		\$355,500
23	96000	86500	WIMCR	\$0	\$0	\$0	\$0	\$0	\$248,648	\$0		\$248,648
23	96000	86501	MA CRISIS INTERVENTION	\$0	\$0	\$0	\$0	\$0	\$2,824,575	\$0		\$2,824,575
23	96000	86511	MA COMMUNITY RECOVERY SERVICES	\$0	\$0	\$0	\$0	\$0	\$13,160	\$0		\$13,160
23	96000	86544	COSSAP	\$0	\$0	\$0	\$0	\$0	\$74,360	\$0		\$74,360
23	96000	86735	CR STATE MATCH	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0		\$50,000
23	96000	86005	ROOTS AND WINGS GRANT	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0		\$50,000
23	96000	85048	SABG COVID	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0		\$50,000
TOTAL REVENUES				\$0	\$214,000	\$85,300	\$0	\$0	\$7,643,688	\$0	\$0	\$7,942,988