Dept:	Human Services	5	54	1	DANE COUNTY			Fund Name:	Human Service Fund
Prgm:	Area Agency on Aging	3	304/57					Fund No:	2600
Mission:	The mission of the Area Agency affirm the dignity and value of old entire community. The AAA Boar	ler adults by suppo	orting their choice	s for living in and g	giving to our com	munity; to create a	ind promote opp	ortunities for co	mmunication among th
Descripti	Pursuant to the Federal Older An nutrition program, case managen of elders and for older persons w a three year County Aging Plan in submits reports required by vario	nent services, trans ho are the primary ncluding initiatives us bodies, and pro	sportation, elder l caregivers of min consistent with ic pmotes/coordinate	benefit specialist s nor family member dentified needs and es working alliance	ervices, voluntee s. AAA also cond d gaps, coordina s with public and	er opportunities, an ducts ongoing asse tes services offere I private sectors to	d a caregiver pro essments of serv d by Dane Count increase aware	ogram that mee vice system cap ty and commun ness of aging p	ts the needs of caregiv acity and gaps, develo ity agencies, prepares rograms and major issu
	facing older people. As the demo work of the Area Agency on Agin		continue to increa	ase, long range pla	nning, including	resource developr	nent to meet futu	ire needs, is a c	critical component of th
		Actual	Adopted	2014	Board	Budget	2015	Estimated	Department
		-	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
Person Operat Contra	AM EXPENDITURES inel Costs ing Expenses ctual Services	Actual 2014 \$456,238 \$8,380 \$3,988,292	2015 \$497,300 \$11,605 \$4,158,524	Carry Forward \$0 \$0 \$0	Transfers \$0 \$3,273 \$67,627	As Modified \$497,300 \$14,878 \$4,226,151	YTD \$130,765 \$2,700 \$1,090,330	2015 \$497,300 \$14,878 \$4,223,251	Request \$508,500 \$14,539 \$4,127,731
Person Operat Contra Operat	AM EXPENDITURES inel Costs ing Expenses	Actual 2014 \$456,238 \$8,380 \$3,988,292 \$0	2015 \$497,300 \$11,605 \$4,158,524 \$0	Carry Forward \$0 \$0	Transfers \$0 \$3,273 \$67,627 \$0	As Modified \$497,300 \$14,878 \$4,226,151 \$0	YTD \$130,765 \$2,700 \$1,090,330 \$0	2015 \$497,300 \$14,878 \$4,223,251 \$0	Request \$508,500 \$14,539 \$4,127,731 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes	AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE	Actual 2014 \$456,238 \$8,380 \$3,988,292 \$0 \$4,452,909 \$0	2015 \$497,300 \$11,605 \$4,158,524 \$0 \$4,667,429 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$3,273 \$67,627 \$0 \$70,900 \$0	As Modified \$497,300 \$14,878 \$4,226,151 \$0 \$4,738,329 \$0	YTD \$130,765 \$2,700 \$1,090,330 \$0 \$1,223,794 \$0	2015 \$497,300 \$14,878 \$4,223,251 \$0 \$4,735,429 \$0	Request \$508,500 \$14,539 \$4,127,731 \$0 \$4,650,770 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo	AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE ivernmental Revenue	Actual 2014 \$456,238 \$8,380 \$3,988,292 \$0 \$4,452,909 \$0 \$3,004,052	2015 \$497,300 \$11,605 \$4,158,524 \$0 \$4,667,429 \$0 \$2,989,790	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$3,273 \$67,627 \$0 \$70,900 \$0 \$22,900	As Modified \$497,300 \$14,878 \$4,226,151 \$0 \$4,738,329 \$0 \$3,012,690	YTD \$130,765 \$2,700 \$1,090,330 \$0 \$1,223,794 \$0 \$484,101	2015 \$497,300 \$14,878 \$4,223,251 \$0 \$4,735,429 \$0 \$3,009,790	Request \$508,500 \$14,539 \$4,127,731 \$0 \$4,650,770 \$0 \$2,996,530
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License	AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE	Actual 2014 \$456,238 \$8,380 \$3,988,292 \$0 \$4,452,909 \$0	2015 \$497,300 \$11,605 \$4,158,524 \$0 \$4,667,429 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$3,273 \$67,627 \$0 \$70,900 \$0 \$22,900 \$0	As Modified \$497,300 \$14,878 \$4,226,151 \$0 \$4,738,329 \$0	YTD \$130,765 \$2,700 \$1,090,330 \$0 \$1,223,794 \$0 \$484,101 \$0	2015 \$497,300 \$14,878 \$4,223,251 \$0 \$4,735,429 \$0	Request \$508,500 \$14,539 \$4,127,731 \$0 \$4,650,770 \$0 \$2,996,530 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines,	AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE ivernmental Revenue es & Permits Forfeits & Penalties	Actual 2014 \$456,238 \$8,380 \$3,988,292 \$0 \$4,452,909 \$0 \$3,004,052 \$0	2015 \$497,300 \$11,605 \$4,158,524 \$0 \$4,667,429 \$0 \$2,989,790 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$3,273 \$67,627 \$0 \$70,900 \$0 \$22,900	As Modified \$497,300 \$14,878 \$4,226,151 \$0 \$4,738,329 \$0 \$3,012,690 \$0	YTD \$130,765 \$2,700 \$1,090,330 \$0 \$1,223,794 \$0 \$484,101	2015 \$497,300 \$14,878 \$4,223,251 \$0 \$4,735,429 \$0 \$3,009,790 \$0	Request \$508,500 \$14,539 \$4,127,731 \$0 \$4,650,770 \$0 \$2,996,530 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public	AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE ivernmental Revenue es & Permits	Actual 2014 \$456,238 \$8,380 \$3,988,292 \$0 \$4,452,909 \$4,452,909 \$0 \$3,004,052 \$0 \$0 \$0	2015 \$497,300 \$11,605 \$4,158,524 \$0 \$4,667,429 \$0 \$2,989,790 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$3,273 \$67,627 \$0 \$70,900 \$0 \$22,900 \$0 \$0 \$0	As Modified \$497,300 \$14,878 \$4,226,151 \$0 \$4,738,329 \$0 \$3,012,690 \$0 \$0 \$0	YTD \$130,765 \$2,700 \$1,090,330 \$0 \$1,223,794 \$0 \$484,101 \$0 \$0 \$0	2015 \$497,300 \$14,878 \$4,223,251 \$0 \$4,735,429 \$0 \$3,009,790 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$508,500 \$14,539 \$4,127,731 \$0 \$4,650,770 \$0 \$2,996,530 \$0 \$294,449
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public	AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE ivernmental Revenue es & Permits Forfeits & Penalties Charges for Services	Actual 2014 \$456,238 \$8,380 \$3,988,292 \$0 \$4,452,909 \$4,452,909 \$0 \$3,004,052 \$0 \$0 \$281,723	2015 \$497,300 \$11,605 \$4,158,524 \$0 \$4,667,429 \$0 \$2,989,790 \$0 \$2,989,790 \$0 \$259,045	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$3,273 \$67,627 \$0 \$70,900 \$0 \$22,900 \$0 \$0 \$0 \$28,000	As Modified \$497,300 \$14,878 \$4,226,151 \$0 \$4,738,329 \$0 \$3,012,690 \$0 \$0 \$0 \$0 \$0 \$287,045	YTD \$130,765 \$2,700 \$1,090,330 \$0 \$1,223,794 \$0 \$484,101 \$0 \$0 \$70,280	2015 \$497,300 \$14,878 \$4,223,251 \$0 \$4,735,429 \$0 \$3,009,790 \$0 \$287,045	Request \$508,500 \$14,539 \$4,127,731 \$0 \$4,650,770 \$0 \$2,996,530 \$0 \$294,449 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo Miscell Other F	AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE ivernmental Revenue es & Permits Forfeits & Penalties Charges for Services ivernmental Charge for Services	Actual 2014 \$456,238 \$8,380 \$3,988,292 \$0 \$4,452,909 \$4,452,909 \$0 \$3,004,052 \$0 \$0 \$281,723 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$497,300 \$11,605 \$4,158,524 \$0 \$4,667,429 \$0 \$2,989,790 \$0 \$259,045 \$0 \$259,045 \$0 \$0 \$0 \$0 \$0 \$259,045	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$3,273 \$67,627 \$0 \$70,900 \$0 \$22,900 \$0 \$28,000 \$0 \$28,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$28,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$497,300 \$14,878 \$4,226,151 \$0 \$4,738,329 \$0 \$3,012,690 \$0 \$0 \$287,045 \$0 \$0 \$0 \$287,045 \$0 \$0 \$0 \$0 \$0 \$287,045 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$130,765 \$2,700 \$1,090,330 \$0 \$1,223,794 \$0 \$484,101 \$0 \$0 \$70,280 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2015 \$497,300 \$14,878 \$4,223,251 \$0 \$4,735,429 \$0 \$3,009,790 \$0 \$287,045 \$0 \$287,045 \$0 \$0 \$0 \$287,045	Request \$508,500 \$14,539 \$4,127,731 \$0 \$4,650,770 \$0 \$2,996,530 \$0 \$294,449 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo Miscell Other F	AM EXPENDITURES anel Costs ing Expenses ctual Services ing Capital AM REVENUE es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	Actual 2014 \$456,238 \$8,380 \$3,988,292 \$0 \$4,452,909 \$0 \$3,004,052 \$0 \$0 \$281,723 \$0 \$0 \$0 \$281,723 \$0 \$0 \$0 \$0 \$281,723	2015 \$497,300 \$11,605 \$4,158,524 \$0 \$4,667,429 \$0 \$2,989,790 \$0 \$259,045 \$0 \$259,045 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$3,273 \$67,627 \$0 \$70,900 \$0 \$22,900 \$0 \$0 \$28,000 \$0 \$28,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$28,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$497,300 \$14,878 \$4,226,151 \$0 \$4,738,329 \$0 \$3,012,690 \$0 \$0 \$287,045 \$0 \$0 \$0 \$287,045 \$0 \$0 \$0 \$0 \$287,045 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$130,765 \$2,700 \$1,090,330 \$0 \$1,223,794 \$0 \$484,101 \$0 \$0 \$70,280 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2015 \$497,300 \$14,878 \$4,223,251 \$0 \$4,735,429 \$0 \$3,009,790 \$0 \$287,045 \$0 \$0 \$287,045 \$0 \$0 \$0 \$0 \$287,045	Request \$508,500 \$14,539 \$4,127,731 \$0 \$4,650,770 \$0 \$2,996,530 \$0 \$294,449 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo Miscell	AM EXPENDITURES anel Costs ing Expenses ctual Services ing Capital AM REVENUE es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	Actual 2014 \$456,238 \$8,380 \$3,988,292 \$0 \$4,452,909 \$4,452,909 \$0 \$3,004,052 \$0 \$0 \$281,723 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$497,300 \$11,605 \$4,158,524 \$0 \$4,667,429 \$0 \$2,989,790 \$0 \$259,045 \$0 \$259,045 \$0 \$0 \$0 \$0 \$0 \$259,045	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$3,273 \$67,627 \$0 \$70,900 \$0 \$22,900 \$0 \$28,000 \$0 \$28,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$28,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$497,300 \$14,878 \$4,226,151 \$0 \$4,738,329 \$0 \$3,012,690 \$0 \$0 \$287,045 \$0 \$0 \$0 \$287,045 \$0 \$0 \$0 \$0 \$0 \$287,045 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$130,765 \$2,700 \$1,090,330 \$0 \$1,223,794 \$0 \$484,101 \$0 \$0 \$70,280 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2015 \$497,300 \$14,878 \$4,223,251 \$0 \$4,735,429 \$0 \$3,009,790 \$0 \$287,045 \$0 \$287,045 \$0 \$0 \$0 \$287,045	Request \$508,500 \$14,539 \$4,127,731 \$0 \$4,650,770 \$0 \$2,996,530 \$0 \$294,449 \$0

Operating Expenses \$11,605 (\$333) \$3,273 \$0 \$0 \$0 \$0 \$0 \$14,503 Contractual Services \$4,158,524 (\$4,067) (\$26,726) \$0	Dept: Human Services		54						Fund Name:	Human Service Fund
Diff Base 01 02 03 04 05 06 07 Budget PROGRAM EXPENDITURES 508,500 \$0	Prgm: Area Agency on Aging		304/57						Fund No.:	
PROGRAM EXPENDITURES So So <td></td> <td>2016</td> <td></td> <td></td> <td>Ne</td> <td>t Decision Iten</td> <td>าร</td> <td></td> <td></td> <td>2016 Requested</td>		2016			Ne	t Decision Iten	าร			2016 Requested
Personnel Costs \$506,500 \$14,539 Contractual Services \$4,158,524 (\$4,406) \$20 \$0		Base	01	02	03	04	05	06	07	Budget
Operating Expenses \$11.605 \$(\$339) \$3.273 \$0 \$0 \$0 \$0 \$14.539 Contractual Services \$4,156,524 \$(\$4,067) \$(\$26,726) \$0	PROGRAM EXPENDITURES									
Contractual Services \$4,158,524 (\$4,067) \$26,726) \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$508,500</td>										\$508,500
Operating Capital S0			· · ·							
TOTAL \$4,678,629 (\$4,406) (\$23,453) \$0 <th< td=""><td>Contractual Services</td><td>\$4,158,524</td><td>(\$4,067)</td><td>(\$26,726)</td><td>-</td><td></td><td>\$0</td><td></td><td></td><td>\$4,127,731</td></th<>	Contractual Services	\$4,158,524	(\$4,067)	(\$26,726)	-		\$0			\$4,127,731
PROGRAM REVENUE S0	Operating Capital									\$0
Taxes \$0		\$4,678,629	(\$4,406)	(\$23,453)	\$0	\$0	\$0	\$0	\$0	\$4,650,770
Intergovernmental Revenue \$2,989,790 (\$16,897) \$23,637 \$0	PROGRAM REVENUE									
Licenses & Permits S0	Taxes			-						\$0
Fines, Forfeits & Penalties \$0 <t< td=""><td>Intergovernmental Revenue</td><td>\$2,989,790</td><td>(\$16,897)</td><td>\$23,637</td><td>\$0</td><td>-</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$2,996,530</td></t<>	Intergovernmental Revenue	\$2,989,790	(\$16,897)	\$23,637	\$0	-	\$0	\$0	\$0	\$2,996,530
Public Charges for Services \$259,045 \$0 \$33,404 \$0 <td>Licenses & Permits</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services \$0	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous S0 S0 <ths0< th=""> S0 S0</ths0<>	Public Charges for Services	\$259,045	\$0	\$35,404	\$0	\$0	\$0	\$0	\$0	\$294,449
Other Financing Sources \$0	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL \$3,248,835 (\$16,897) \$59,041 \$0	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT \$1,429,794 \$12,491 (\$82,494) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,359,791 F.T.E. STAFF 6.000 0	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF 6.000 0.000	TOTAL	\$3,248,835	(\$16,897)	\$59,041	\$0	\$0	\$0	\$0	\$0	\$3,290,979
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE Expenditures Revenue GPR Support 2016 BUDGET BASE It HUMS-AAGE-1 New Efficiencies \$4,678,629 \$3,248,835 \$1,429,794 DI # HUMS-AAGE-1 New Efficiencies \$(\$4,406) \$(\$16,897) \$12,491 DEPT This decision item reflects an expenditure decrease of (\$4,406), which is (\$16,897) revenue and \$12,491 GPR. The revenue changes are (\$35,142) Chronic Disease and Falls Prevention grant, (\$6,570) Green County nutrition, \$19,315 in Federal Older Americans Act and USDA, and \$5,500 in s.85.21 Specialized Transportation. \$(\$4,406) (\$16,897) \$12,491 EXEC ADOPTED \$0 \$0 \$0 \$0	GPR SUPPORT	\$1,429,794	\$12,491	(\$82,494)	\$0	\$0	\$0	\$0	\$0	\$1,359,791
2016 BUDGET BASE DI # HUMS-AAGE-1 New Efficiencies DEPT This decision item reflects an expenditure decrease of (\$4,406), which is (\$16,897) revenue and \$12,491 GPR. The revenue changes are (\$35,142) Chronic Disease and Falls Prevention grant, (\$6,570) Green County nutrition, \$19,315 in Federal Older Americans Act and USDA, and \$5,500 in s.85.21 Specialized Transportation. \$12,491 EXEC ADOPTED \$0	F.T.E. STAFF	6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000
2016 BUDGET BASE DI # HUMS-AAGE-1 New Efficiencies DEPT This decision item reflects an expenditure decrease of (\$4,406), which is (\$16,897) revenue and \$12,491 GPR. The revenue changes are (\$35,142) Chronic Disease and Falls Prevention grant, (\$6,570) Green County nutrition, \$19,315 in Federal Older Americans Act and USDA, and \$5,500 in s.85.21 Specialized Transportation. \$12,491 EXEC ADOPTED \$0	NAPRATIVE INFORMATION ABOUT DE							Expenditures	Rovonuo	GPR Support
DI # HUMS-AAGE-1 New Efficiencies DEPT This decision item reflects an expenditure decrease of (\$4,406), which is (\$16,897) revenue and \$12,491 GPR. The revenue changes are (\$35,142) Chronic Disease and Falls Prevention grant, (\$6,570) Green County nutrition, \$19,315 in Federal Older Americans Act and USDA, and \$5,500 in s.85.21 Specialized Transportation. (\$4,406) (\$16,897) \$12,491 EXEC ADOPTED ADOPTED \$0								Experialates	Revenue	
DI # HUMS-AAGE-1 New Efficiencies DEPT This decision item reflects an expenditure decrease of (\$4,406), which is (\$16,897) revenue and \$12,491 GPR. The revenue changes are (\$35,142) Chronic Disease and Falls Prevention grant, (\$6,570) Green County nutrition, \$19,315 in Federal Older Americans Act and USDA, and \$5,500 in s.85.21 Specialized Transportation. (\$4,406) (\$16,897) \$12,491 EXEC ADOPTED ADOPTED \$0								¢1 678 620	¢2 2/9 925	¢1 /20 70/
DEPT This decision item reflects an expenditure decrease of (\$4,406), which is (\$16,897) revenue and \$12,491 GPR. The revenue changes are (\$35,142) Chronic Disease and Falls Prevention grant, (\$6,570) Green County nutrition, \$19,315 in Federal Older Americans Act and USDA, and \$5,500 in s.85.21 Specialized Transportation. (\$4,406) (\$16,897) \$12,491 EXEC ADOPTED \$0 \$0 \$0		New Efficiencies						\$4,070,029	φ3,240,033	\$1,429,794
revenue changes are (\$35,142) Chronic Disease and Falls Prevention grant, (\$6,570) Green County nutrition, \$19,315 in Federal Older Americans Act and USDA, and \$5,500 in s.85.21 Specialized Transportation. EXEC ADOPTED			(\$4,406), which i	s (\$16.897) reven	ue and \$12.491 (GPR. The		(\$4,406)	(\$16,897)	\$12,491
EXEC SO ADOPTED SO									(, , , ,	
ADOPTED	Federal Older Americans Act and	USDA, and \$5,500 i	in s.85.21 Specia	lized Transportation	on.					
ADOPTED	EXEC									0.0
	EXEC									پ 0
										<u>.</u>
NET DI # HUMS-AAGE-1 (\$4,406) (\$16,897) \$12,491	ADOPTED									\$0
NET DI # HUMS-AAGE-1 (\$4,406) (\$16,897) \$12,491										
NET DI # HUMS-AAGE-1 (\$4,406) (\$16,897) \$12,491										
			NET DI #	HUMS-AAGE-1				(\$4,406)	(\$16,897)	\$12,491

Dept:	Human Services 54		Fund Name:	Human Service Fund
Prgm:	Area Agency on Aging 304/57	F	Fund No.:	2600
DI#	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE HUMS-AAGE-2 Base Transfers and Reallocations	Expenditures	Revenue	GPR Support
DI # DEPT	This decision item reflects an expenditure reduction of (\$23,453), which is the net of a (\$82,494) decrease for meals at Consolidated Food Services and and increase of \$59,041, which is 100% revenue. The revenue increases are \$38,304 in transportation revenues, \$20,000 in MIPPA (a Medicare Improvement Grant) and \$737 in the Chronic Disease Self Management Program grant.	(\$23,453)	\$59,041	(\$82,494
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-AAGE-2	(\$23,453)	\$59,041	(\$82,494
	2016 REQUESTED BUDGET	\$4,650,770	\$3,290,979	\$1,359,791