

DEPARTMENT: Human Services
PROGRAM: Children and Family Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	ADOPTED BUDGET			2010 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
				2009 EXPENDITURES	2010	2009 CARRYFORWRD					
11	CYFACACC	RZRCAA	YOUTH RESOURCE CENTER	\$8,811	\$8,650	\$0	\$0	\$8,650	\$2,880	\$8,650	\$8,650
11	CYFACBGC	RZRCAA	YOUTH RESOURCE CENTER	\$9,982	\$9,800	\$0	\$0	\$9,800	\$3,268	\$9,800	\$9,800
11	CYFACCAY	RZRCAA	YOUTH RESOURCE CENTER	\$8,811	\$8,650	\$0	\$0	\$8,650	\$2,880	\$8,650	\$8,650
11	CYFACCHI	CPASAA	ASPIRA	\$35,538	\$34,888	\$0	\$0	\$34,888	\$11,629	\$34,888	\$34,888
11	CYFACCHI	CPJUAA	JUVENTUD	\$40,529	\$39,788	\$0	\$0	\$39,788	\$13,263	\$39,788	\$39,788
11	CYFACCSS	CPCRAA	COMMUNITY RESPONSE	\$61,124	\$44,000	\$0	\$0	\$44,000	\$8,923	\$44,000	\$44,000
11	CYFACCSS	CPSFAA	SUSTAINABILITY FUND	\$15,704	\$26,000	\$0	\$0	\$26,000	\$2,581	\$26,000	\$26,000
11	CYFACCSS	PRPRAA	SUPPLIES	\$1,071	\$2,000	\$0	\$0	\$2,000	\$63	\$2,000	\$2,000
11	CYFACCSS	PRPSAA	PARTNERSHIP-PROGRAM SERVICES	\$7,734	\$45,842	\$0	\$0	\$45,842	\$4,332	\$45,842	\$45,842
11	CYFACCSS	PRREAA	PARTNERSHIP-RENT	\$25,118	\$25,953	\$0	\$0	\$25,953	\$8,472	\$25,953	\$25,953
11	CYFACCSS	PRTNAA	PARTNERSHIP-TRANSPORTATION	\$126	\$1,000	\$0	\$0	\$1,000	\$58	\$1,000	\$1,000
11	CYFACCSS	PRTRAA	PARTNERSHIP-TRAINING	\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$500
11	CYFACDCC	RZRCAA	YOUTH RESOURCE CENTER	\$8,811	\$8,650	\$0	\$0	\$8,650	\$2,883	\$8,650	\$8,650
11	CYFACEXC	CPVIAA	HOME VISITATION INITIATIVE	\$46,780	\$46,780	\$0	\$0	\$46,780	\$15,593	\$46,780	\$46,780
11	CYFACEXC	CPVJAA	EXCHANGE CENTER	\$219,038	\$215,034	\$0	\$0	\$215,034	\$71,678	\$215,034	\$215,034
11	CYFACFEP	CPPPAA	PARENTS PLACE	\$79,540	\$78,577	\$0	\$0	\$78,577	\$26,192	\$78,577	\$78,577
11	CYFACFEP	DLPAAA	PARENT AIDE	\$102,990	\$101,597	\$0	\$0	\$101,597	\$33,866	\$101,597	\$101,597
11	CYFACMAR	RZRCAA	YOUTH RESOURCE CENTER	\$8,811	\$8,650	\$0	\$0	\$8,650	\$721	\$8,650	\$8,650
11	CYFACMMS	RZRCAA	YOUTH RESOURCE CENTER	\$44,048	\$43,242	\$0	\$0	\$43,242	\$7,207	\$43,242	\$43,242
11	CYFACMYC	RZRCAA	YOUTH RESOURCE CENTER	\$8,811	\$8,650	\$0	\$0	\$8,650	\$2,883	\$8,650	\$8,650
11	CYFACNMH	CPNEAA	COMMUNITY PREVENTION ORG & AW	\$13,107	\$12,867	\$0	\$0	\$12,867	\$4,289	\$12,867	\$12,867
11	CYFACPAR	CPPCAA	PARTNERSHIP-PARENT COUNCIL	\$44,377	\$44,377	\$0	\$0	\$44,377	\$10,357	\$44,377	\$44,377
11	CYFACPAR	CPPDAA	DANE COUNTY PARENT COUNCIL	\$149,181	\$146,454	\$0	\$0	\$146,454	\$31,114	\$146,454	\$146,454
11	CYFACPPW	FPFPAA	FAMILY PLANNING	\$50,572	\$49,647	\$0	\$0	\$49,647	\$12,412	\$49,647	\$49,647
11	CYFACSTO	RZRCAA	YOUTH RESOURCE CENTER	\$8,811	\$8,650	\$0	\$0	\$8,650	\$2,883	\$8,650	\$8,650
11	CYFACUPS	CPPYAA	UW MENTAL HEATH COMPONENT	\$23,998	\$24,000	\$0	\$0	\$24,000	\$0	\$24,000	\$24,000
11	CYFACUSW	AMSWAA	PARTNERSHIP-UW SOCIAL WORK	\$6,333	\$7,500	\$0	\$0	\$7,500	\$1,383	\$7,500	\$7,500
11	CYFACUWX	CPUXAA	UW EXTENSION NEP	\$1,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFACWEX	RZRCAA	YOUTH RESOURCE CENTER	\$8,811	\$8,650	\$0	\$0	\$8,650	\$2,884	\$8,650	\$8,650
11	CYFACWEX	RZYRAA	SUMMER YOUTH RECREATION	\$2,170	\$2,131	\$0	\$0	\$2,131	\$0	\$2,131	\$2,131
11	CYFACWFT	ARFAAA	FAMILY ADVOCACY	\$8,465	\$8,311	\$0	\$0	\$8,311	\$0	\$8,311	\$8,311
11	CYFACYMC	RZYMAA	YMCA	\$44,048	\$43,242	\$0	\$0	\$43,242	\$11,531	\$43,242	\$43,242
11	CYFAMCOR	AAYAAA	SALARIES AND WAGES	\$52,356	\$54,600	\$0	\$0	\$54,600	\$14,163	\$54,600	\$55,200
11	CYFAMCOR	AAYLAA	MEMBERS LIVING ALLOWANCE	\$293,972	\$285,000	\$0	\$0	\$285,000	\$87,692	\$285,000	\$285,000
11	CYFAMCOR	AAYMAA	RETIREMENT FUND	\$5,704	\$6,600	\$0	\$0	\$6,600	\$1,728	\$6,600	\$6,800
11	CYFAMCOR	AAYPAA	SOCIAL SECURITY	\$2,580	\$4,200	\$0	\$0	\$4,200	\$547	\$4,200	\$4,300
11	CYFAMCOR	AAYQAA	SOCIAL SECURITY-MEMBERS	\$23,912	\$21,802	\$0	\$0	\$21,802	\$7,397	\$21,802	\$21,802
11	CYFAMCOR	AAYSAA	HEALTH	\$12,620	\$10,100	\$0	\$0	\$10,100	\$3,190	\$10,100	\$10,700
11	CYFAMCOR	AAYTAA	MEMBERS HEALTH	\$32,975	\$42,900	\$0	\$0	\$42,900	\$16,420	\$42,900	\$42,900
11	CYFAMCOR	AAZBAA	DENTAL	\$1,343	\$1,100	\$0	\$0	\$1,100	\$250	\$1,100	\$1,100
11	CYFAMCOR	AAZCAA	MEMBERS DENTAL	\$3,840	\$5,100	\$0	\$0	\$5,100	\$1,871	\$5,100	\$5,100
11	CYFAMCOR	AAZKAA	LIFE INSURANCE	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFAMCOR	AAZQAA	WORKERS COMPENSATION	\$100	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$1,000
11	CYFAMCOR	AAZRAA	MEMBERS WORKERS COMP	\$8,600	\$8,550	\$0	\$0	\$8,550	\$0	\$8,550	\$8,550
11	CYFAMCOR	AAZXAA	SALARY SAVINGS	\$0	(\$1,100)	\$0	\$0	(\$1,100)	\$0	(\$1,100)	(\$1,100)
11	CYFAMCOR	ABPRAA	PRTRNG STA & OFFICE SUPPLIES	\$1,883	\$1,250	\$0	\$0	\$1,250	\$0	\$1,250	\$1,250
11	CYFAMCOR	ABTTAA	TRAVEL EXPENSE-STAFF	\$521	\$2,552	\$0	\$0	\$2,552	\$79	\$2,552	\$2,552
11	CYFAMCOR	ABTUAA	TRAVEL EXPENSE-MEMBERS	\$1,548	\$3,240	\$0	\$0	\$3,240	\$730	\$3,240	\$3,240
11	CYFAMCOR	CPBCAA	BACKGROUND CHECKS	\$561	\$250	\$0	\$0	\$250	\$0	\$250	\$250
11	CYFAMCOR	CPISAA	AMERICORPS SPECIAL GRANT EXP	\$1,569	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
11	CYFAMCOR	CPTRAA	TRAINING-MEMBERS	\$7,906	\$7,375	\$0	\$0	\$7,375	\$2,454	\$7,375	\$7,375
11	CYFAMCRB	AAYLAA	MEMBERS LIVING ALLOWANCE	\$34,419	\$90,000	\$79,581	\$0	\$169,581	\$35,077	\$169,581	\$90,000
11	CYFAMCRB	AAYQAA	SOCIAL SECURITY-MEMBERS	\$2,633	\$6,885	\$6,088	\$0	\$12,973	\$2,683	\$12,973	\$6,885
11	CYFAMCRB	AAYTAA	MEMBERS HEALTH	\$3,369	\$13,500	\$15,231	\$0	\$28,731	\$4,772	\$28,731	\$13,500
11	CYFAMCRB	AAZRAA	MEMBERS WORKERS COMP	\$3,420	\$2,700	\$0	\$0	\$2,700	\$0	\$2,700	\$2,700
11	CYFAMCRB	ABADAA	ADMINISTRATIVE SERVICES-DOA	\$0	\$0	\$6,528	\$0	\$6,528	\$0	\$6,528	\$0

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					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2010			ACTIONS	BUDGET	YTD	TOTAL	
11	CYFAMCRB	ABPRAA	PRNG STA & OFFICE SUPPLIES		\$484	\$500	\$136	\$0	\$636	\$0	\$636	\$500
11	CYFAMCRB	ABTTAA	TRAVEL EXPENSE-STAFF		\$0	\$400	\$500	\$0	\$900	\$28	\$900	\$400
11	CYFAMCRB	ABTUA	TRAVEL EXPENSE-MEMBERS		\$252	\$1,700	\$1,908	\$0	\$3,608	\$187	\$3,608	\$1,700
11	CYFAMCRB	CPBCAA	BACKGROUND CHECKS		\$225	\$75	\$0	\$0	\$75	\$0	\$75	\$75
11	CYFAMCRB	CPTRAA	TRAINING-MEMBERS		\$266	\$6,500	\$6,234	\$0	\$12,734	\$890	\$12,734	\$6,500
11	CYFCRCSS	CIPPAA	PERMENANCY PLANNING		\$41,926	\$41,160	\$0	\$0	\$41,160	\$13,720	\$41,160	\$41,160
11	CYFCTCT	FMIPAA	INSTITUTIONAL PREVENTION - TBD		\$0	\$5,000	\$0	\$0	\$5,000	(\$53)	\$5,000	\$5,000
11	CYFCTFAS	CZFIAA	FAMILIES IN TRANSITION		\$495,694	\$466,762	\$0	\$0	\$466,762	\$155,587	\$466,762	\$466,762
11	CYFCTFAS	CZSHAA	SAFE AT HOME		\$485,312	\$456,672	\$0	\$0	\$456,672	\$152,224	\$456,672	\$456,672
11	CYFCTFAS	DTOBAA	ON BELAY		\$119,835	\$106,155	\$0	\$0	\$106,155	\$35,385	\$106,155	\$106,155
11	CYFCTFSA	CMSTAA	FAMILY SEXUAL ABUSE TREATMENT		\$21,832	\$21,146	\$0	\$0	\$21,146	\$7,048	\$21,146	\$21,146
11	CYFCTMHC	CICEAA	COURT ORDERED EVALUATIONS		\$198,723	\$228,700	\$0	\$0	\$228,700	\$76,233	\$228,700	\$228,700
11	CYFCTMHC	CMFBAA	FAMILY BASED SERVICES		\$166,047	\$323,822	\$0	\$0	\$323,822	\$161,276	\$323,822	\$323,822
11	CYFCTMHC	CMFPAA	FAMILY PRESERVATION		\$92,565	\$150,443	\$0	\$0	\$150,443	\$50,148	\$150,443	\$150,443
11	CYFCTMHC	CMUJAA	UJIMA CM		\$110,029	\$107,796	\$0	\$0	\$107,796	\$35,932	\$107,796	\$107,796
11	CYFCTMHC	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS		\$413,884	\$423,699	\$0	\$0	\$423,699	\$141,233	\$423,699	\$423,699
11	CYFCTMHC	CZFBAA	FAMILY BASED SERVICES		\$497,473	\$321,054	\$0	\$0	\$321,054	\$53,682	\$321,054	\$321,054
11	CYFCTMHC	CZFPAA	FAMILY PRESERVATION		\$151,316	\$86,585	\$0	\$0	\$86,585	\$28,862	\$86,585	\$86,585
11	CYFCTMHC	CZUJAA	UJIMA		\$83,718	\$92,818	\$0	\$0	\$92,818	\$30,939	\$92,818	\$92,818
11	CYFCTMMH	CSMPAA	PRGM FOR ASSERTIVE COMM TRTMM		\$91,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCTPSC	CZSOAA	OASIS		\$200,638	\$196,970	\$0	\$0	\$196,970	\$65,658	\$196,970	\$196,970
11	CYFCTRBO	CZRPA	COUNSELING & THERAPEUTIC SERVI		\$216,770	\$212,807	\$0	\$0	\$212,807	\$70,936	\$212,807	\$212,807
11	CYFCTYSS	CVCIAA	CRISIS INTERVENTION		\$29,892	\$31,967	\$0	\$0	\$31,967	\$10,656	\$31,967	\$31,967
11	CYFDCBCA	LDCCAA	COMMUNITY AIDS CHILD CARE		\$116,996	\$177,332	\$0	\$0	\$177,332	\$21,856	\$177,332	\$177,332
11	CYFDCRCI	RCRCAA	RESPIRE CARE		\$348,169	\$341,804	\$0	\$0	\$341,804	\$113,935	\$341,804	\$341,804
11	CYFDSSCL	FMAPAA	WRAP AROUND CY&F		\$13,319	\$32,903	\$0	\$0	\$32,903	\$4,543	\$32,903	\$32,903
11	CYFDSSCL	FMVTA	CLIENT & VOLUNTEER TRANSPORTA		\$187,982	\$242,500	\$0	\$0	\$242,500	\$48,583	\$242,500	\$242,500
11	CYFDSSCL	FMWPAA	CHILD WELFARE PAYROLL		\$11,326	\$43,534	\$0	\$0	\$43,534	\$9,990	\$43,534	\$43,534
11	CYFDSSIA	AAAYAA	SALARIES AND WAGES		\$8,417,354	\$8,746,534	\$0	\$0	\$8,746,534	\$2,302,979	\$8,746,534	\$8,983,900
11	CYFDSSIA	AAAYDA	OVERTIME		\$30,733	\$19,400	\$0	\$0	\$19,400	\$178	\$19,400	\$19,400
11	CYFDSSIA	AAAYGA	LIMITED TERM EMPLOYEES		\$64,406	\$87,842	\$0	\$0	\$87,842	\$3,832	\$87,842	\$87,900
11	CYFDSSIA	AAAYHA	EMERGENCY PROTECTIVE PAY		(\$35)	\$0	\$0	\$82,900	\$82,900	\$26,916	\$82,900	\$0
11	CYFDSSIA	AAAYMA	RETIREMENT FUND		\$987,954	\$1,060,800	\$0	\$0	\$1,060,800	\$282,066	\$1,060,800	\$1,090,500
11	CYFDSSIA	AAAYPA	SOCIAL SECURITY		\$645,323	\$680,400	\$0	\$0	\$680,400	\$177,195	\$680,400	\$696,800
11	CYFDSSIA	AAAYSA	HEALTH		\$1,603,011	\$1,715,400	\$0	\$0	\$1,715,400	\$567,771	\$1,715,400	\$1,920,200
11	CYFDSSIA	AAAYVA	HEALTH-RETIRES		\$85,849	\$79,500	\$0	\$0	\$79,500	\$85,663	\$79,500	\$112,000
11	CYFDSSIA	AAZBAA	DENTAL		\$153,645	\$167,200	\$0	\$0	\$167,200	\$42,154	\$167,200	\$181,100
11	CYFDSSIA	AAZEAA	DENTAL-RETIRES		\$3,032	\$2,900	\$0	\$0	\$2,900	\$979	\$2,900	\$2,700
11	CYFDSSIA	AAZHAA	DISABILITY INSURANCE		\$19,956	\$20,200	\$0	\$0	\$20,200	\$6,409	\$20,200	\$18,800
11	CYFDSSIA	AAZKAA	LIFE INSURANCE		\$2,975	\$3,100	\$0	\$0	\$3,100	\$752	\$3,100	\$3,200
11	CYFDSSIA	AAZNAA	FSA ADMINISTRATION FEE		\$2,306	\$2,300	\$0	\$0	\$2,300	\$0	\$2,300	\$2,300
11	CYFDSSIA	AAZQAA	WORKERS COMPENSATION		\$17,275	\$30,600	\$0	\$0	\$30,600	\$0	\$30,600	\$97,200
11	CYFDSSIA	AAZTAA	UNEMPLOYMENT COMPENSATION		\$9,563	\$4,100	\$0	\$0	\$4,100	\$4,517	\$4,100	\$4,100
11	CYFDSSIA	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$19,508	\$18,000	\$0	\$0	\$18,000	\$19,981	\$18,000	\$10,000
11	CYFDSSIA	AAZXAA	SALARY SAVINGS		\$0	(\$174,800)	\$0	\$0	(\$174,800)	\$0	(\$174,800)	(\$179,600)
11	CYFDSSIA	ABCOAA	CONFERENCE & TRAINING		\$424	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFDSSIA	DCWIAA	DIRECT CARE WAGE-STAFF SUPPORT		\$0	\$14,734	\$0	\$0	\$14,734	\$0	\$14,734	\$14,734
11	CYFDSSIA	EGPPAA	EMERGENCY PROTECTIVE PAYMENT		\$80,572	\$82,900	\$0	(\$82,900)	\$0	(\$3,464)	\$0	\$82,900
11	CYFDSSIA	ETILAA	INDEP LIVING-EDUCATION & TRAIN		\$15,290	\$14,042	\$0	\$445	\$14,487	\$183	\$14,487	\$14,042
11	CYFDSSIA	TELSAA	TITLE IV-E LEGAL SERVICES EXP		\$168,425	\$253,857	\$0	\$0	\$253,857	\$0	\$253,857	\$253,857
11	CYFDSSIA	WISMAA	SACWIS MAINTENANCE		\$49,918	\$50,000	\$0	\$0	\$50,000	\$49,918	\$50,000	\$50,000
11	CYFIASHI	IZVCAA	VICTIM INTERVIEWS-CHILD		\$81,839	\$80,343	\$0	\$0	\$80,343	\$20,085	\$80,343	\$80,343
11	CYJFFAC	AAZTAA	UNEMPLOYMENT COMPENSATION		\$6	\$0	\$0	\$0	\$0	\$22	\$0	\$0
11	CYJFFAC	ABPRAA	PRNG STA & OFFICE SUPPLIES		\$6,389	\$7,500	\$0	\$0	\$7,500	\$1,732	\$7,500	\$7,500
11	CYJFFAC	ABUTAA	UTILITIES-JFF		\$5,440	\$6,300	\$0	\$0	\$6,300	\$1,424	\$6,300	\$6,300
11	CYJFFAC	COYYAA	RENTAL OF SPACE		\$62,712	\$54,550	\$0	\$0	\$54,550	\$17,865	\$54,550	\$54,550

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					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2010		ACTIONS	BUDGET	YTD	TOTAL	
11	CYFJFFAC	CPSDAA	JFF DISCRETIONARY		\$15,031	\$10,988	\$0	\$0	\$10,988	\$184	\$10,988	\$10,988
11	CYFJFFAC	CPSSAA	COMMUNITY SUPPORT SPECIALIST		\$223,641	\$219,552	\$0	\$0	\$219,552	\$73,168	\$219,552	\$219,552
11	CYFJFFAC	FMF1AA	JFF INITIATIVE - SUMMARY		\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
11	CYFJFFAC	FMFAAA	JFF INITIATIVE - LOC 01		\$1,088	\$0	\$0	\$0	\$0	\$225	\$0	\$0
11	CYFJFFAC	FMFBAA	JFF INITIATIVE - LOC 02		\$210	\$0	\$0	\$0	\$0	\$700	\$0	\$0
11	CYFJFFAC	FMFCAA	JFF INITIATIVE - LOC 03		\$683	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJFFAC	FMFDAA	JFF INITIATIVE - LOC 04		\$250	\$0	\$0	\$0	\$0	\$150	\$0	\$0
11	CYFJFFAC	FMFEAA	JFF INITIATIVE - LOC 05		\$975	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJFFAC	FMFFAA	JFF INITIATIVE - LOC 06		\$89	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJFFAC	FMFGAA	JFF INITIATIVE - LOC 07		\$873	\$0	\$0	\$0	\$0	\$699	\$0	\$0
11	CYFJFFAC	FMFHAA	JFF INITIATIVE - LOC 08		\$862	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJFFAC	FMFIAA	JFF INITIATIVE - LOC 09		\$720	\$0	\$0	\$0	\$0	\$679	\$0	\$0
11	CYFJFFAC	FMFJAA	JFF INITIATIVE - LOC 10		\$1,150	\$0	\$0	\$0	\$0	\$100	\$0	\$0
11	CYFJFFAC	FMFKAA	JFF INITIATIVE - LOC 11		\$310	\$0	\$0	\$0	\$0	\$107	\$0	\$0
11	CYFJFFAC	FMFLAA	JFF INITIATIVE - LOC 12		\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJFFAC	FMFMAA	JFF INITIATIVE - LOC 13		\$175	\$0	\$0	\$0	\$0	\$260	\$0	\$0
11	CYFJFFAC	FMFNAA	JFF INITIATIVE - LOC 14		\$315	\$0	\$0	\$0	\$0	\$200	\$0	\$0
11	CYFJFFAC	FMFPAA	JFF INITIATIVE - LOC 16		\$815	\$0	\$0	\$0	\$0	\$200	\$0	\$0
11	CYFJFFAC	JFCSAA	JFF CUSTODIAL SERVICES		\$9,144	\$7,500	\$0	\$0	\$7,500	\$3,332	\$7,500	\$7,500
11	CYFPACCS	DBWYAA	WI YOUTH CO YRC		\$8,810	\$8,656	\$0	\$0	\$8,656	\$2,885	\$8,656	\$8,656
11	CYFPACCS	FMRSAA	FAMILY SUPPORT SERVICES		\$17,381	\$17,034	\$0	\$0	\$17,034	\$7,800	\$17,034	\$17,034
11	CYFPACCS	PREQAA	PARTNERSHIP-EQUIPMENT		\$1,731	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFPACCS	PREXAA	EARLY CHILDHOOD INITIATIVE EXP		\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFPACCS	PRPRAA	SUPPLIES		\$100	\$610	\$0	\$0	\$610	\$0	\$610	\$610
11	CYFPACCS	PRPSAA	PARTNERSHIP-PROGRAM SERVICES		\$3,840	\$5,275	\$0	\$0	\$5,275	\$1,543	\$5,275	\$5,275
11	CYFPACCS	PRREAA	PARTNERSHIP-RENT		\$7,948	\$9,525	\$0	\$0	\$9,525	\$2,557	\$9,525	\$9,525
11	CYFPACCS	PRTNAA	PARTNERSHIP-TRANSPORTATION		\$0	\$1,641	\$0	\$0	\$1,641	\$0	\$1,641	\$1,641
11	CYFPACCS	PRTRAA	PARTNERSHIP-TRAINING		\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFSUPRT	CPVEAA	ECKE ESTATE-FAMILY SUPPORT EXP		\$0	\$0	\$115	\$0	\$115	\$0	\$115	\$0
11	CYFSUPRT		Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFSUPRT		Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFACMID	RZRCAA	City of Middleton Youth Resource Ctr		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$18,516,814	\$19,124,471	\$116,321	\$445	\$19,241,237	\$5,468,703	\$19,241,237	\$19,711,495

DEPARTMENT: Human Services
PROGRAM: Children and Family Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	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
11	CYFACACC	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	(\$260)	\$0	\$0	\$0	\$0	\$0	\$0	\$8,390
11	CYFACBGC	RZRCAA	YOUTH RESOURCE CENTER		\$9,800	(\$294)	\$0	\$0	\$0	\$0	\$0	\$0	\$9,506
11	CYFACCAY	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	(\$260)	\$0	\$0	\$0	\$0	\$0	\$0	\$8,390
11	CYFACCHI	CPASAA	ASPIRA		\$34,888	(\$1,047)	\$0	\$0	\$0	\$0	\$0	\$0	\$33,841
11	CYFACCHI	CPJUAA	JUVENTUD		\$39,788	(\$1,194)	\$0	\$0	\$0	\$0	\$0	\$0	\$38,594
11	CYFACCSS	CPCRAA	COMMUNITY RESPONSE		\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,000
11	CYFACCSS	CPSFAA	SUSTAINABILITY FUND		\$26,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
11	CYFACCSS	PRPRAA	SUPPLIES		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
11	CYFACCSS	PRPSAA	PARTNERSHIP-PROGRAM SERVICES		\$45,842	(\$35,671)	\$0	\$0	\$0	\$0	\$0	\$0	\$10,171
11	CYFACCSS	PRREAA	PARTNERSHIP-RENT		\$25,953	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,953
11	CYFACCSS	PRTNAA	PARTNERSHIP-TRANSPORTATION		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
11	CYFACCSS	PRTRAA	PARTNERSHIP-TRAINING		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
11	CYFACDCC	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	(\$260)	\$0	\$0	\$0	\$0	\$0	\$0	\$8,390
11	CYFACEXC	CPVIAA	HOME VISITATION INITIATIVE		\$46,780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,780
11	CYFACEXC	CPVJAA	EXCHANGE CENTER		\$215,034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,034
11	CYFACFEP	CPPPAA	PARENTS PLACE		\$78,577	(\$78,577)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFACFEP	DLPAAA	PARENT AIDE		\$101,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,597
11	CYFACMAR	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	(\$260)	\$0	\$0	\$0	\$0	\$0	\$0	\$8,390
11	CYFACMMS	RZRCAA	YOUTH RESOURCE CENTER		\$43,242	(\$1,298)	\$0	\$0	\$0	\$0	\$0	\$0	\$41,944
11	CYFACMYC	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	(\$260)	\$0	\$0	\$0	\$0	\$0	\$0	\$8,390
11	CYFACNMH	CPNEAA	COMMUNITY PREVENTION ORG & AW		\$12,867	(\$386)	\$0	\$0	\$0	\$0	\$0	\$0	\$12,481
11	CYFACPAR	CPPCAA	PARTNERSHIP-PARENT COUNCIL		\$44,377	\$22,815	\$0	\$0	\$0	\$0	\$0	\$0	\$67,192
11	CYFACPAR	CPPDAA	DANE COUNTY PARENT COUNCIL		\$146,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,454
11	CYFACPPW	FPPFAA	FAMILY PLANNING		\$49,647	(\$1,490)	\$0	\$0	\$0	\$0	\$0	\$0	\$48,157
11	CYFACSTO	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	(\$260)	\$0	\$0	\$0	\$0	\$0	\$0	\$8,390
11	CYFACUPS	CPPYAA	UW MENTAL HEATH COMPONENT		\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
11	CYFACUSW	AMSWAA	PARTNERSHIP-UW SOCIAL WORK		\$7,500	(\$4,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
11	CYFACUWX	CPUXAA	UW EXTENSION NEP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFACWEX	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	(\$260)	\$0	\$0	\$0	\$0	\$0	\$0	\$8,390
11	CYFACWEX	RZYRAA	SUMMER YOUTH RECREATION		\$2,131	(\$2,131)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFACWFT	ARFAAA	FAMILY ADVOCACY		\$8,311	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,311
11	CYFACYMC	RZYMAA	YMCA		\$43,242	(\$1,038)	\$0	\$0	\$0	\$0	\$0	\$0	\$42,204
11	CYFAMCOR	AAYAAA	SALARIES AND WAGES		\$55,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,200
11	CYFAMCOR	AAYLAA	MEMBERS LIVING ALLOWANCE		\$285,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285,000
11	CYFAMCOR	AAYMAA	RETIREMENT FUND		\$6,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,800
11	CYFAMCOR	AAYPAA	SOCIAL SECURITY		\$4,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,300
11	CYFAMCOR	AAYQAA	SOCIAL SECURITY-MEMBERS		\$21,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,802
11	CYFAMCOR	AAYSAA	HEALTH		\$10,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700
11	CYFAMCOR	AAYTAA	MEMBERS HEALTH		\$42,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,900
11	CYFAMCOR	AAZBAA	DENTAL		\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
11	CYFAMCOR	AAZCAA	MEMBERS DENTAL		\$5,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100
11	CYFAMCOR	AAZKAA	LIFE INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFAMCOR	AAZQAA	WORKERS COMPENSATION		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
11	CYFAMCOR	AAZRAA	MEMBERS WORKERS COMP		\$8,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,550
11	CYFAMCOR	AAZXAA	SALARY SAVINGS		(\$1,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,100)
11	CYFAMCOR	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250
11	CYFAMCOR	ABTTAA	TRAVEL EXPENSE-STAFF		\$2,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,552
11	CYFAMCOR	ABTUA	TRAVEL EXPENSE-MEMBERS		\$3,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,240
11	CYFAMCOR	CPBCAA	BACKGROUND CHECKS		\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
11	CYFAMCOR	CPISAA	AMERICORPS SPECIAL GRANT EXP		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
11	CYFAMCOR	CPTRAA	TRAINING-MEMBERS		\$7,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,375
11	CYFAMCRB	AAYLAA	MEMBERS LIVING ALLOWANCE		\$90,000	(\$90,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFAMCRB	AAYQAA	SOCIAL SECURITY-MEMBERS		\$6,885	(\$6,885)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFAMCRB	AAYTAA	MEMBERS HEALTH		\$13,500	(\$13,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFAMCRB	AAZRAA	MEMBERS WORKERS COMP		\$2,700	(\$2,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFAMCRB	ABADAA	ADMINISTRATIVE SERVICES-DOA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFAMCRB	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$500	(\$500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Human Services
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	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
11	CYFAMCRB	ABTTAA	TRAVEL EXPENSE-STAFF		\$400	(\$400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFAMCRB	ABTUAA	TRAVEL EXPENSE-MEMBERS		\$1,700	(\$1,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFAMCRB	CPBCAA	BACKGROUND CHECKS		\$75	(\$75)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFAMCRB	CPTRAA	TRAINING-MEMBERS		\$6,500	(\$6,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCRCSS	CIPPAA	PERMENANCY PLANNING		\$41,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,160
11	CYFCTCT	FMIPAA	INSTITUTIONAL PREVENTION - TBD		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
11	CYFCTFAS	CZFIAA	FAMILIES IN TRANSITION		\$466,762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$466,762
11	CYFCTFAS	CZSHAA	SAFE AT HOME		\$456,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$456,672
11	CYFCTFAS	DTOBAA	ON BELAY		\$106,155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,155
11	CYFCTFSA	CMSTAA	FAMILY SEXUAL ABUSE TREATMENT		\$21,146	(\$21,146)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCTMHC	CICEAA	COURT ORDERED EVALUATIONS		\$228,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$228,700
11	CYFCTMHC	CMFBAA	FAMILY BASED SERVICES		\$323,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$323,822
11	CYFCTMHC	CMFPAA	FAMILY PRESERVATION		\$150,443	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$213,443
11	CYFCTMHC	CMUJAA	UJIMA CM		\$107,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,796
11	CYFCTMHC	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS		\$423,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$423,699
11	CYFCTMHC	CZFBAA	FAMILY BASED SERVICES		\$321,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$321,054
11	CYFCTMHC	CZFPAA	FAMILY PRESERVATION		\$86,585	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0	\$123,585
11	CYFCTMHC	CZUJAA	UJIMA		\$92,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,818
11	CYFCTMMH	CSMPAA	PRGM FOR ASSERTIVE COMM TRTMM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFCTPSC	CZSOAA	OASIS		\$196,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$196,970
11	CYFCTRBO	CZRPAA	COUNSELING & THERAPEUTIC SERVI		\$212,807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$212,807
11	CYFCTYSS	CVCIAA	CRISIS INTERVENTION		\$31,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,967
11	CYFDCBCA	LDCCAA	COMMUNITY AIDS CHILD CARE		\$177,332	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$162,332
11	CYFDCRCI	RCRCAA	RESPIRE CARE		\$341,804	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,804
11	CYFDSSCL	FMAPAA	WRAP AROUND CY&F		\$32,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,903
11	CYFDSSCL	FMVTAA	CLIENT & VOLUNTEER TRANSPORTA		\$242,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$242,500
11	CYFDSSCL	FMWPAA	CHILD WELFARE PAYROLL		\$43,534	(\$18,534)	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
11	CYFDSSIA	AAYAAA	SALARIES AND WAGES		\$8,983,900	(\$52,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$8,931,900
11	CYFDSSIA	AAYDAA	OVERTIME		\$19,400	\$1,858	\$0	\$0	\$0	\$0	\$0	\$0	\$21,258
11	CYFDSSIA	AAYGAA	LIMITED TERM EMPLOYEES		\$87,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,900
11	CYFDSSIA	AAYHAA	EMERGENCY PROTECTIVE PAY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFDSSIA	AAYMAA	RETIREMENT FUND		\$1,090,500	(\$6,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,084,000
11	CYFDSSIA	AAYPAA	SOCIAL SECURITY		\$696,800	(\$3,758)	\$0	\$0	\$0	\$0	\$0	\$0	\$693,042
11	CYFDSSIA	AAYSAA	HEALTH		\$1,920,200	(\$19,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,901,200
11	CYFDSSIA	AAYVAA	HEALTH-RETIREEES		\$112,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,000
11	CYFDSSIA	AAZBAA	DENTAL		\$181,100	(\$1,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$179,200
11	CYFDSSIA	AAZEAA	DENTAL-RETIREEES		\$2,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700
11	CYFDSSIA	AAZHAA	DISABILITY INSURANCE		\$18,800	(\$100)	\$0	\$0	\$0	\$0	\$0	\$0	\$18,700
11	CYFDSSIA	AAZKAA	LIFE INSURANCE		\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200
11	CYFDSSIA	AAZNAA	FSA ADMINISTRATION FEE		\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
11	CYFDSSIA	AAZQAA	WORKERS COMPENSATION		\$97,200	(\$300)	\$0	\$0	\$0	\$0	\$0	\$0	\$96,900
11	CYFDSSIA	AAZTAA	UNEMPLOYMENT COMPENSATION		\$4,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,100
11	CYFDSSIA	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
11	CYFDSSIA	AAZXAA	SALARY SAVINGS		(\$179,600)	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	(\$178,400)
11	CYFDSSIA	ABCOAA	CONFERENCE & TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFDSSIA	DCWIAA	DIRECT CARE WAGE-STAFF SUPPOR		\$14,734	\$0	(\$10,900)	\$0	\$0	\$0	\$0	\$0	\$3,834
11	CYFDSSIA	EGPPAA	EMERGENCY PROTECTIVE PAYMENT		\$82,900	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$86,900
11	CYFDSSIA	ETILAA	INDEP LIVING-EDUCATION & TRAIN		\$14,042	\$0	\$445	\$0	\$0	\$0	\$0	\$0	\$14,487
11	CYFDSSIA	TELSAA	TITLE IV-E LEGAL SERVICES EXP		\$253,857	(\$2,277)	\$0	\$0	\$0	\$0	\$0	\$0	\$251,580
11	CYFDSSIA	WISMAA	SACWIS MAINTENANCE		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
11	CYFIASHI	IZVCAA	VICTIM INTERVIEWS-CHILD		\$80,343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,343
11	CYFJFFAC	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJFFAC	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$7,500	(\$370)	\$0	\$0	\$0	\$0	\$0	\$0	\$7,130
11	CYFJFFAC	ABUTAA	UTILITIES-JFF		\$6,300	\$535	\$0	\$0	\$0	\$0	\$0	\$0	\$6,835
11	CYFJFFAC	COYYAA	RENTAL OF SPACE		\$54,550	(\$957)	\$0	\$0	\$0	\$0	\$0	\$0	\$53,593
11	CYFJFFAC	CPSDAA	JFF DISCRETIONARY		\$10,988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,988
11	CYFJFFAC	CPSSAA	COMMUNITY SUPPORT SPECIALIST		\$219,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$219,552

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	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
11	CYFJFFAC	FMF1AA	JFF INITIATIVE - SUMMARY		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
11	CYFJFFAC	FMFAAA	JFF INITIATIVE - LOC 01		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJFFAC	FMFBAA	JFF INITIATIVE - LOC 02		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJFFAC	FMFCAA	JFF INITIATIVE - LOC 03		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJFFAC	FMFDAA	JFF INITIATIVE - LOC 04		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJFFAC	FMFEAA	JFF INITIATIVE - LOC 05		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJFFAC	FMFFAA	JFF INITIATIVE - LOC 06		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJFFAC	FMFGAA	JFF INITIATIVE - LOC 07		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJFFAC	FMFHAA	JFF INITIATIVE - LOC 08		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJFFAC	FMFIAA	JFF INITIATIVE - LOC 09		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJFFAC	FMFJAA	JFF INITIATIVE - LOC 10		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJFFAC	FMFKAA	JFF INITIATIVE - LOC 11		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJFFAC	FMFLAA	JFF INITIATIVE - LOC 12		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJFFAC	FMFMAA	JFF INITIATIVE - LOC 13		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJFFAC	FMFNAA	JFF INITIATIVE - LOC 14		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJFFAC	FMFPAA	JFF INITIATIVE - LOC 16		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFJFFAC	JFCSAA	JFF CUSTODIAL SERVICES		\$7,500	\$2,638	\$0	\$0	\$0	\$0	\$0	\$0	\$10,138
11	CYFPACCS	DBWYAA	WI YOUTH CO YRC		\$8,656	(\$260)	\$0	\$0	\$0	\$0	\$0	\$0	\$8,396
11	CYFPACCS	FMRSAA	FAMILY SUPPORT SERVICES		\$17,034	(\$511)	\$0	\$0	\$0	\$0	\$0	\$0	\$16,523
11	CYFPACCS	PREQAA	PARTNERSHIP-EQUIPMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFPACCS	PREXAA	EARLY CHILDHOOD INITIATIVE EXP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFPACCS	PRPRAA	SUPPLIES		\$610	(\$610)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFPACCS	PRPSAA	PARTNERSHIP-PROGRAM SERVICES		\$5,275	\$725	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
11	CYFPACCS	PRREAA	PARTNERSHIP-RENT		\$9,525	\$675	\$0	\$0	\$0	\$0	\$0	\$0	\$10,200
11	CYFPACCS	PRTNAA	PARTNERSHIP-TRANSPORTATION		\$1,641	(\$1,641)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFPACCS	PRTRAA	PARTNERSHIP-TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFSUPRT	CPVEAA	ECKE ESTATE-FAMILY SUPPORT EXP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFSUPRT		Offset		\$0			\$1	(\$1)				\$0
11	CYFSUPRT		Offset		\$0			(\$1)	\$1				\$0
11	CYFACMID	RZRCAA	City of Middleton Youth Resource Ctr		\$0	\$8,390	\$0	\$0	\$0	\$0	\$0	\$0	\$8,390
TOTAL EXPENDITURES					\$19,711,495	(\$250,234)	(\$10,455)	\$0	\$0	\$0	\$0	\$0	\$19,450,806

DEPARTMENT: Human Services
PROGRAM: Children and Family Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2009	ADOPTED	2009	2010	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2010		ACTIONS	BUDGET	YTD	TOTAL	BASE
11	CYFAMCOR	81420	AMERICORPS COMMUNITY PARTNER		\$151,074	\$173,580	\$0	\$0	\$173,580	\$35,638	\$173,580	\$173,580
11	CYFAMCOR	81421	NATIONAL COMMUNITY SERVICE BD		\$315,032	\$287,239	\$0	\$0	\$287,239	\$64,939	\$287,239	\$287,239
11	CYFAMCOR	81426	AMERICORPS SPECIAL GRANT REV		\$1,569	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFAMCRB	81398	AMERICORPS PASS COMM PART-REC		\$8,897	\$24,135	\$21,627	\$0	\$45,762	\$7,834	\$45,762	\$24,135
11	CYFAMCRB	81399	NATL COMM SERVICE BD-RECOVERY		\$38,074	\$98,125	\$92,551	\$0	\$190,676	\$27,032	\$190,676	\$98,125
11	CYF-CTH	80823	MENDOTA PACT JR		\$112,714	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFDSSIA	81430	MA CASE MANAGEMENT		\$63,537	\$45,000	\$0	\$0	\$45,000	\$14,929	\$45,000	\$45,000
11	CYFDSSIA	81463	INDEP LIVING-EDUCATION & TRAIN		\$15,292	\$14,042	\$0	\$445	\$14,487	\$3,622	\$14,487	\$14,042
11	CYFJFFAC	81490	BLDG USE CHGS TO OTHER AGENCY		\$3,600	\$4,800	\$0	\$0	\$4,800	\$1,100	\$4,800	\$4,800
11	CYFSUPRT	80512	DISPROPORTIONATE MINORITY CONF		\$62,398	\$62,900	\$0	(\$31,704)	\$31,196	\$0	\$31,196	\$62,900
11	CYFSUPRT	80785	KINSHIP CARE PROGRAM REVENUE		\$67,322	\$67,323	\$0	\$6,395	\$73,718	\$28,079	\$73,718	\$67,323
11	CYFSUPRT	80790	BASIC COUNTY ALLOCATION		\$1,924,530	\$3,446,469	\$0	\$0	\$3,446,469	\$726,605	\$3,446,469	\$3,446,469
11	CYFSUPRT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$1,566,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFSUPRT	80830	MENTAL HEALTH BLOCK GRANT		\$64,998	\$64,998	\$0	\$0	\$64,998	\$21,705	\$64,998	\$64,998
11	CYFSUPRT	80831	UW PSY DEPT		\$7,999	\$8,000	\$0	\$0	\$8,000	\$8,000	\$8,000	\$8,000
11	CYFSUPRT	80841	JUVENILE COURT PILOT		\$93,401	\$93,401	\$0	\$0	\$93,401	\$27,280	\$93,401	\$93,401
11	CYFSUPRT	80853	WIS PARTNERSHIP FUND		\$105,689	\$115,708	\$0	\$0	\$115,708	\$0	\$115,708	\$115,708
11	CYFSUPRT	81003	CDBG-RURAL		\$0	\$180,310	\$0	\$0	\$180,310	\$0	\$180,310	\$180,310
11	CYFSUPRT	81053	SACWIS REVENUE		\$9,398	\$10,453	\$0	\$0	\$10,453	\$0	\$10,453	\$10,453
11	CYFSUPRT	81170	YOUTH AIDS		\$2,534,846	\$2,531,389	\$0	\$0	\$2,531,389	\$705,439	\$2,531,389	\$2,531,389
11	CYFSUPRT	81179	OJA		\$21,604	\$18,820	\$0	\$0	\$18,820	\$0	\$18,820	\$18,820
11	CYFSUPRT	81264	JUVENILE COURT REVENUE		\$19,100	\$19,100	\$0	(\$19,100)	\$0	\$0	\$0	\$19,100
11	CYFSUPRT	81266	COMMUNITY INTERVENTION		\$53,993	\$56,000	\$0	\$0	\$56,000	\$14,001	\$56,000	\$56,000
11	CYFSUPRT	81409	CHILDREN'S TRUST FUND		\$74,574	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$60,000
11	CYFSUPRT	81417	EARLY CHILDHOOD INITIATIVE REV		\$235,201	\$232,701	\$0	\$0	\$232,701	\$78,544	\$232,701	\$232,701
11	CYFSUPRT	81439	MA CRISIS INTERVENTION REVENUE		\$271,474	\$347,000	\$0	\$0	\$347,000	\$63,390	\$347,000	\$347,000
11	CYFSUPRT	81466	TITLE IV-E LEGAL SERVICES GRNT		\$235,138	\$253,857	\$0	\$0	\$253,857	\$14,216	\$253,857	\$253,857
11	CYFSUPRT	81505	SAFE AND STABLE FAMILIES		\$103,000	\$103,000	\$0	\$0	\$103,000	\$35,279	\$103,000	\$103,000
11	CYFSUPRT	81507	TITLE IV-E SUPPLEMENTAL REV.		\$320,897	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFSUPRT	81531	FEES		\$23,432	\$19,400	\$0	\$0	\$19,400	\$9,441	\$19,400	\$19,400
11	CYFSUPRT	81554	INDEPENDENT LIVING GRANT		\$64,087	\$63,396	\$0	(\$12,361)	\$51,035	\$18,645	\$51,035	\$63,396
11	CYFSUPRT	811x5	CLTS MA Waiver		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFSUPRT	81414	DELINQUENT JUV FEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$8,569,141	\$8,401,146	\$114,178	(\$56,325)	\$8,458,999	\$1,905,717	\$8,458,999	\$8,401,146

DEPARTMENT: Human Services
PROGRAM: Children and Family Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	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
11	CYFAMCOR	81420	AMERICORPS COMMUNITY PARTNER		\$173,580	\$249	\$0	\$0	\$0	\$0	\$0	\$0	\$173,829
11	CYFAMCOR	81421	NATIONAL COMMUNITY SERVICE BD		\$287,239	(\$3,049)	\$0	\$0	\$0	\$0	\$0	\$0	\$284,190
11	CYFAMCOR	81426	AMERICORPS SPECIAL GRANT REV		\$0								\$0
11	CYFAMCRB	81398	AMERICORPS PASS COMM PART-REC		\$24,135	(\$24,135)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFAMCRB	81399	NATL COMM SERVICE BD-RECOVERY		\$98,125	(\$98,125)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYF-CTH	80823	MENDOTA PACT JR		\$0								\$0
11	CYFDSSIA	81430	MA CASE MANAGEMENT		\$45,000	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$62,500
11	CYFDSSIA	81463	INDEP LIVING-EDUCATION & TRAIN		\$14,042	\$0	\$445	\$0	\$0	\$0	\$0	\$0	\$14,487
11	CYFJFFAC	81490	BLDG USE CHGS TO OTHER AGENCY		\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800
11	CYFSUPRT	80512	DISPROPORTIONATE MINORITY CONI		\$62,900	\$0	(\$31,704)	\$0	\$0	\$0	\$0	\$0	\$31,196
11	CYFSUPRT	80785	KINSHIP CARE PROGRAM REVENUE		\$67,323	\$0	\$6,395	\$0	\$0	\$0	\$0	\$0	\$73,718
11	CYFSUPRT	80790	BASIC COUNTY ALLOCATION		\$3,446,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,446,469
11	CYFSUPRT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0								\$0
11	CYFSUPRT	80830	MENTAL HEALTH BLOCK GRANT		\$64,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,998
11	CYFSUPRT	80831	UW PSY DEPT		\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
11	CYFSUPRT	80841	JUVENILE COURT PILOT		\$93,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,401
11	CYFSUPRT	80853	WIS PARTNERSHIP FUND		\$115,708	(\$5,351)	\$0	\$0	\$0	\$0	\$0	\$0	\$110,357
11	CYFSUPRT	81003	CDBG-RURAL		\$180,310	(\$8,526)	\$0	\$0	\$0	\$0	\$0	\$0	\$171,784
11	CYFSUPRT	81053	SACWIS REVENUE		\$10,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,453
11	CYFSUPRT	81170	YOUTH AIDS		\$2,531,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,531,389
11	CYFSUPRT	81179	OJA		\$18,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,820
11	CYFSUPRT	81264	JUVENILE COURT REVENUE		\$19,100	\$0	(\$19,100)	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFSUPRT	81266	COMMUNITY INTERVENTION		\$56,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,000
11	CYFSUPRT	81409	CHILDREN'S TRUST FUND		\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
11	CYFSUPRT	81417	EARLY CHILDHOOD INITIATIVE REV		\$232,701	\$10,009	\$0	\$0	\$0	\$0	\$0	\$0	\$242,710
11	CYFSUPRT	81439	MA CRISIS INTERVENTION REVENUE		\$347,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$347,000
11	CYFSUPRT	81466	TITLE IV-E LEGAL SERVICES GRNT		\$253,857	(\$2,277)	\$0	\$0	\$0	\$0	\$0	\$0	\$251,580
11	CYFSUPRT	81505	SAFE AND STABLE FAMILIES		\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,000
11	CYFSUPRT	81507	TITLE IV-E SUPPLEMENTAL REV.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFSUPRT	81531	FEES		\$19,400	(\$19,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFSUPRT	81554	INDEPENDENT LIVING GRANT		\$63,396	\$0	(\$12,361)	\$0	\$0	\$0	\$0	\$0	\$51,035
11	CYFSUPRT	811x5	CLTS MA Waiver		\$0	\$115,300	\$0	\$0	\$0	\$0	\$0	\$0	\$115,300
	CYFSUPRT	81414	DELINQUENT JUV FEES		\$0	\$23,200	\$0	\$0	\$0	\$0	\$0	\$0	\$23,200
TOTAL REVENUES					\$8,401,146	\$5,395	(\$56,325)	\$0	\$0	\$0	\$0	\$0	\$8,350,216