

DEPARTMENT: Human Services
PROGRAM: Children and Family Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2011	ADOPTED	2011	2012	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2012			ACTIONS	BUDGET	YTD	TOTAL	BASE
13	CYFACACC	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$8,650	\$0	\$0	\$8,650	\$2,160	\$8,650	\$8,650
13	CYFACBGC	RZRCAA	YOUTH RESOURCE CENTER		\$9,506	\$9,506	\$0	\$0	\$9,506	\$3,168	\$9,506	\$9,506
13	CYFACCAY	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$8,650	\$0	\$0	\$8,650	\$2,880	\$8,650	\$8,650
13	CYFACCCFF	CPVIAA	HOME VISITATION INITIATIVE		\$46,780	\$50,000	\$0	\$0	\$50,000	\$16,667	\$50,000	\$50,000
13	CYFACCCFF	CPVJAA	EXCHANGE CENTER		\$215,034	\$205,000	\$0	\$0	\$205,000	\$68,333	\$205,000	\$205,000
13	CYFACCCFF	DLPAAA	PARENT AIDE		\$101,597	\$101,597	\$0	\$0	\$101,597	\$33,866	\$101,597	\$101,597
13	CYFACCHI	CPASAA	ASPIRA		\$33,841	\$33,841	\$0	\$0	\$33,841	\$0	\$33,841	\$33,841
13	CYFACCHI	CPJUAA	JUVENTUD		\$38,594	\$38,594	\$0	\$0	\$38,594	\$24,145	\$38,594	\$38,594
13	CYFACCSS	CPCRAA	COMMUNITY RESPONSE		\$17,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFACCSS	CPSFAA	SUSTAINABILITY FUND		\$10,034	\$25,000	\$0	\$0	\$25,000	\$2,548	\$25,000	\$25,000
13	CYFACCSS	PRPRAA	SUPPLIES		\$2,621	\$1,000	\$0	\$0	\$1,000	\$296	\$1,000	\$1,000
13	CYFACCSS	PRPSAA	PARTNERSHIP-PROGRAM SERVICES		\$9,695	\$9,000	\$0	\$0	\$9,000	\$1,190	\$9,000	\$9,000
13	CYFACCSS	PRREAA	PARTNERSHIP-RENT		\$31,244	\$40,167	\$0	\$0	\$40,167	\$11,135	\$40,167	\$40,167
13	CYFACCSS	PRTNAA	PARTNERSHIP-TRANSPORTATION		\$406	\$1,500	\$0	\$0	\$1,500	\$89	\$1,500	\$1,500
13	CYFACCSS	PRTRAA	PARTNERSHIP-TRAINING		\$115	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
13	CYFACDCC	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$8,650	\$0	\$0	\$8,650	\$2,883	\$8,650	\$8,650
13	CYFACMAR	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$8,650	\$0	\$0	\$8,650	\$2,883	\$8,650	\$8,650
13	CYFACMID	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$8,650	\$0	\$0	\$8,650	\$2,883	\$8,650	\$8,650
13	CYFACMMS	RZRCAA	YOUTH RESOURCE CENTER		\$43,242	\$43,242	\$0	\$0	\$43,242	\$10,811	\$43,242	\$43,242
13	CYFACMYC	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$8,650	\$0	\$0	\$8,650	\$2,883	\$8,650	\$8,650
13	CYFACNMH	CPNEAA	COMMUNITY PREVENTION ORG & AW		\$12,481	\$12,481	\$0	\$0	\$12,481	\$4,160	\$12,481	\$12,481
13	CYFACPAR	CPPCAA	PARTNERSHIP-PARENT COUNCIL		\$13,059	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFACPAR	CPDDAA	DANE COUNTY PARENT COUNCIL		\$148,589	\$150,000	\$0	\$0	\$150,000	\$10,302	\$150,000	\$150,000
13	CYFACPPW	FPFPAA	FAMILY PLANNING		\$48,157	\$48,157	\$0	\$0	\$48,157	\$16,052	\$48,157	\$48,157
13	CYFACSTO	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$8,650	\$0	\$0	\$8,650	\$2,883	\$8,650	\$8,650
13	CYFACUPS	CPPYAA	UW MENTAL HEATH COMPONENT		\$5,997	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFACUSW	AMSWAA	PARTNERSHIP-UW SOCIAL WORK		\$7,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFACWEX	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$8,650	\$0	\$0	\$8,650	\$2,884	\$8,650	\$8,650
13	CYFACWFT	ARFAAA	FAMILY ADVOCACY		\$8,311	\$8,311	\$0	\$0	\$8,311	\$4,471	\$8,311	\$8,311
13	CYFACYMC	RZYMAA	YMCA		\$25,950	\$25,952	\$0	\$0	\$25,952	\$8,651	\$25,952	\$25,952
13	CYFAMCOR	AAYAAA	SALARIES AND WAGES		\$56,572	\$58,700	\$0	\$0	\$58,700	\$15,973	\$58,700	\$58,200
13	CYFAMCOR	AAYLAA	MEMBERS LIVING ALLOWANCE		\$439,944	\$423,500	\$0	\$0	\$423,500	\$114,018	\$423,500	\$423,500
13	CYFAMCOR	AAYMAA	RETIREMENT FUND		\$5,707	\$4,000	\$0	\$0	\$4,000	\$1,072	\$4,000	\$5,900
13	CYFAMCOR	AAYPAA	SOCIAL SECURITY		\$4,584	\$4,800	\$0	\$0	\$4,800	\$1,305	\$4,800	\$4,500
13	CYFAMCOR	AAYQAA	SOCIAL SECURITY-MEMBERS		\$33,656	\$32,400	\$0	\$0	\$32,400	\$8,722	\$32,400	\$32,400
13	CYFAMCOR	AAYSAA	HEALTH		\$10,189	\$9,900	\$0	\$0	\$9,900	\$3,299	\$9,900	\$10,500
13	CYFAMCOR	AAYTAA	MEMBERS HEALTH		\$32,531	\$60,800	\$0	\$0	\$60,800	\$13,261	\$60,800	\$60,800
13	CYFAMCOR	AAZBAA	DENTAL		\$1,012	\$1,000	\$0	\$0	\$1,000	\$251	\$1,000	\$1,100
13	CYFAMCOR	AAZCAA	MEMBERS DENTAL		\$3,440	\$6,400	\$0	\$0	\$6,400	\$1,399	\$6,400	\$6,400
13	CYFAMCOR	AAZHAA	DISABILITY INSURANCE		\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFAMCOR	AAZQAA	WORKERS COMPENSATION		\$1,000	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300	\$1,200
13	CYFAMCOR	AAZRAA	MEMBERS WORKERS COMP		\$8,550	\$11,400	\$0	\$0	\$11,400	\$0	\$11,400	\$11,400
13	CYFAMCOR	AAZTAA	UNEMPLOYMENT COMPENSATION		\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFAMCOR	AAZXAA	SALARY SAVINGS		\$0	(\$1,200)	\$0	\$0	(\$1,200)	\$0	(\$1,200)	(\$1,200)
13	CYFAMCOR	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$3,242	\$4,116	\$0	\$0	\$4,116	\$0	\$4,116	\$4,116
13	CYFAMCOR	ABTTAA	TRAVEL EXPENSE-STAFF		\$2,474	\$2,900	\$0	\$0	\$2,900	\$340	\$2,900	\$2,900
13	CYFAMCOR	ABTUA	TRAVEL EXPENSE-MEMBERS		\$2,534	\$4,439	\$0	\$0	\$4,439	\$2,625	\$4,439	\$4,439
13	CYFAMCOR	CPBCAA	BACKGROUND CHECKS		\$1,784	\$1,645	\$0	\$0	\$1,645	\$0	\$1,645	\$1,645
13	CYFAMCOR	CPISAA	AMERICORPS SPECIAL GRANT EXP		\$954	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFAMCOR	CPTRAA	TRAINING-MEMBERS		\$3,520	\$5,900	\$0	\$0	\$5,900	\$1,118	\$5,900	\$5,900
13	CYFCRCSS	CIPPAA	PERMENANCY PLANNING		\$41,160	\$41,160	\$0	\$0	\$41,160	\$13,720	\$41,160	\$41,160

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2011	ADOPTED	2011	2012	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2012			ACTIONS	BUDGET	YTD	TOTAL	
13	CYFCTCT	FMIPAA	INSTITUTIONAL PREVENTION - TBD		\$350	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
13	CYFCTFAS	CZFIAA	FAMILIES IN TRANSITION		\$466,762	\$466,762	\$0	\$0	\$466,762	\$155,587	\$466,762	\$466,762
13	CYFCTFAS	CZSHAA	SAFE AT HOME		\$456,672	\$456,672	\$0	\$0	\$456,672	\$152,224	\$456,672	\$456,672
13	CYFCTFAS	DTOBAA	ON BELAY		\$106,155	\$106,155	\$0	\$0	\$106,155	\$35,385	\$106,155	\$106,155
13	CYFCTFSA	CMSTAA	FAMILY SEXUAL ABUSE TREATMENT		\$21,000	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
13	CYFCTMHC	CICEAA	COURT ORDERED EVALUATIONS		\$228,700	\$228,700	\$0	\$0	\$228,700	\$76,233	\$228,700	\$228,700
13	CYFCTMHC	CMFBAA	FAMILY BASED SERVICES		\$483,829	\$323,822	\$0	\$0	\$323,822	\$53,682	\$323,822	\$323,822
13	CYFCTMHC	CMFPAA	FAMILY PRESERVATION		\$213,443	\$163,443	\$0	\$0	\$163,443	\$37,814	\$163,443	\$163,443
13	CYFCTMHC	CMMCAA	JOURNEY MHC MEDS CASE MGMT		\$700	\$0	\$0	\$10,380	\$10,380	\$5,994	\$17,981	\$0
13	CYFCTMHC	CMUJAA	UJIMA CM		\$166,373	\$107,796	\$29,289	\$0	\$137,085	\$45,695	\$137,085	\$107,796
13	CYFCTMHC	CTMSAA	JOURNEY MHC MEDICATION SERVIC		\$3,242	\$0	\$0	\$46,802	\$46,802	\$27,734	\$83,201	\$0
13	CYFCTMHC	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS		\$423,699	\$423,699	\$0	\$0	\$423,699	\$130,838	\$423,699	\$423,699
13	CYFCTMHC	CZFBA	FAMILY BASED SERVICES		\$161,047	\$321,054	\$0	\$0	\$321,054	\$161,276	\$321,054	\$321,054
13	CYFCTMHC	CZFPAA	FAMILY PRESERVATION		\$123,585	\$123,585	\$0	\$0	\$123,585	\$41,195	\$123,585	\$123,585
13	CYFCTMHC	CZUJAA	UJIMA		\$92,818	\$121,107	\$0	\$0	\$121,107	\$30,939	\$121,107	\$121,107
13	CYFCTPSC	CZSOAA	OASIS		\$196,970	\$196,970	\$0	\$0	\$196,970	\$65,658	\$196,970	\$196,970
13	CYFCTRBO	CZRPAA	COUNSELING & THERAPEUTIC SERVI		\$212,807	\$212,807	\$0	\$0	\$212,807	\$70,936	\$212,807	\$212,807
13	CYFCTYSS	CVCIAA	CRISIS INTERVENTION		\$31,967	\$31,967	\$0	\$0	\$31,967	\$10,656	\$31,967	\$31,967
13	CYFDCBCA	LDCCAA	COMMUNITY AIDS CHILD CARE		\$120,635	\$142,332	\$0	\$0	\$142,332	\$63,246	\$142,332	\$142,332
13	CYFDCGFF	RCRCAA	RESPIRE CARE		\$341,804	\$341,804	\$0	\$0	\$341,804	\$113,935	\$341,804	\$341,804
13	CYFDSSCL	FMAPAA	WRAP AROUND CY&F		\$32,111	\$32,903	\$0	\$0	\$32,903	\$12,082	\$32,903	\$32,903
13	CYFDSSCL	FMVTAA	CLIENT & VOLUNTEER TRANSPORTAT		\$206,558	\$242,500	\$0	\$0	\$242,500	\$64,310	\$242,500	\$242,500
13	CYFDSSCL	FMWPAA	CHILD WELFARE PAYROLL		\$32,492	\$28,432	\$0	\$0	\$28,432	\$6,592	\$28,432	\$28,432
13	CYFDSSIA	AAAYAA	SALARIES AND WAGES		\$8,892,056	\$9,487,100	\$0	\$0	\$9,487,100	\$2,481,537	\$9,487,100	\$9,710,000
13	CYFDSSIA	AAYDAA	OVERTIME		\$7,576	\$18,500	\$0	\$0	\$18,500	\$0	\$18,500	\$18,500
13	CYFDSSIA	AAYGAA	LIMITED TERM EMPLOYEES		\$61,353	\$87,900	\$0	\$0	\$87,900	\$14,833	\$87,900	\$87,900
13	CYFDSSIA	AAYHAA	EMERGENCY PROTECTIVE PAY		\$83,219	\$86,900	\$0	\$0	\$86,900	\$23,799	\$86,900	\$86,900
13	CYFDSSIA	AAYMAA	RETIREMENT FUND		\$1,123,539	\$1,180,600	\$0	\$0	\$1,180,600	\$305,153	\$1,180,600	\$975,800
13	CYFDSSIA	AAYPAA	SOCIAL SECURITY		\$683,360	\$741,900	\$0	\$0	\$741,900	\$192,788	\$741,900	\$751,000
13	CYFDSSIA	AAYSAA	HEALTH		\$1,859,033	\$1,789,300	\$0	\$0	\$1,789,300	\$596,990	\$1,789,300	\$1,952,200
13	CYFDSSIA	AAYVAA	HEALTH-RETIRES		\$117,194	\$84,100	\$0	\$0	\$84,100	\$106,278	\$84,100	\$82,700
13	CYFDSSIA	AAZBAA	DENTAL		\$175,169	\$174,800	\$0	\$0	\$174,800	\$43,608	\$174,800	\$191,500
13	CYFDSSIA	AAZEAA	DENTAL-RETIRES		\$2,570	\$2,300	\$0	\$0	\$2,300	\$848	\$2,300	\$2,700
13	CYFDSSIA	AAZHAA	DISABILITY INSURANCE		\$21,136	\$21,900	\$0	\$0	\$21,900	\$7,210	\$21,900	\$20,100
13	CYFDSSIA	AAZKAA	LIFE INSURANCE		\$2,914	\$3,400	\$0	\$0	\$3,400	\$664	\$3,400	\$3,000
13	CYFDSSIA	AAZNAA	FSA ADMINISTRATION FEE		\$2,821	\$2,200	\$0	\$0	\$2,200	\$0	\$2,200	\$2,100
13	CYFDSSIA	AAZQAA	WORKERS COMPENSATION		\$97,300	\$96,600	\$0	\$0	\$96,600	\$0	\$96,600	\$120,700
13	CYFDSSIA	AAZTAA	UNEMPLOYMENT COMPENSATION		\$6,245	\$3,000	\$0	\$0	\$3,000	\$6,534	\$3,000	\$6,100
13	CYFDSSIA	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$10,000	\$10,000	\$0	\$0	\$10,000	\$31,843	\$10,000	\$0
13	CYFDSSIA	AAZXAA	SALARY SAVINGS		\$0	(\$189,800)	\$0	\$0	(\$189,800)	\$0	(\$189,800)	(\$194,200)
13	CYFDSSIA	ABCOAA	CONFERENCE & TRAINING		\$183	\$0	\$0	\$0	\$0	\$72	\$0	\$0
13	CYFDSSIA	DCWIAA	DIRECT CARE WAGE-STAFF SUPPORT		\$0	\$8,434	\$0	\$0	\$8,434	\$0	\$8,434	\$8,434
13	CYFDSSIA	ETILAA	INDEP LIVING-EDUCATION & TRAIN		\$17,109	\$16,471	\$0	\$0	\$16,471	\$2,400	\$16,471	\$16,471
13	CYFDSSIA	TELSAA	TITLE IV-E LEGAL SERVICES EXP		\$266,106	\$286,611	\$0	\$31,836	\$318,447	\$0	\$318,447	\$286,611
13	CYFDSSIA	WISMAA	SACWIS MAINTENANCE		\$49,918	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
13	CYFIASHI	IZVCAA	VICTIM INTERVIEWS-CHILD		\$80,343	\$80,343	\$0	\$0	\$80,343	\$6,699	\$80,343	\$80,343
13	CYJFFAC	ABPRAA	PRTRNG STA & OFFICE SUPPLIES		\$6,922	\$7,130	\$0	\$0	\$7,130	\$1,394	\$7,130	\$7,130
13	CYJFFAC	ABUTAA	UTILITIES-JFF		\$6,511	\$6,835	\$0	\$0	\$6,835	\$1,713	\$6,835	\$6,835
13	CYJFFAC	COYYAA	RENTAL OF SPACE		\$52,693	\$53,593	\$0	\$0	\$53,593	\$18,945	\$53,593	\$53,593
13	CYJFFAC	CPSDAA	JFF DISCRETIONARY		\$0	\$10,988	\$0	\$0	\$10,988	\$0	\$10,988	\$10,988
13	CYJFFAC	CPSSAA	COMMUNITY SUPPORT SPECIALIST		\$219,552	\$110,000	\$0	\$0	\$110,000	\$36,667	\$110,000	\$110,000

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					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD		EXPENDITURES	EXPENDITURES	
						2012		ACTIONS	BUDGET	YTD	TOTAL	
13	CYFJFFAC	FMF1AA	JFF INITIATIVE - SUMMARY		\$6,291	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFJFFAC	FMFAAA	JFF INITIATIVE - LOC 01		\$767	\$0	\$0	\$0	\$0	\$256	\$0	\$0
13	CYFJFFAC	FMFBAA	JFF INITIATIVE - LOC 02		\$551	\$0	\$0	\$0	\$0	\$605	\$0	\$0
13	CYFJFFAC	FMFCAA	JFF INITIATIVE - LOC 03		\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0
13	CYFJFFAC	FMFDAA	JFF INITIATIVE - LOC 04		\$800	\$0	\$0	\$0	\$0	\$150	\$0	\$0
13	CYFJFFAC	FMFEAA	JFF INITIATIVE - LOC 05		\$800	\$0	\$0	\$0	\$0	\$200	\$0	\$0
13	CYFJFFAC	FMFFAA	JFF INITIATIVE - LOC 06		\$999	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFJFFAC	FMFGAA	JFF INITIATIVE - LOC 07		\$795	\$0	\$0	\$0	\$0	\$75	\$0	\$0
13	CYFJFFAC	FMFHAA	JFF INITIATIVE - LOC 08		\$798	\$0	\$0	\$0	\$0	\$753	\$0	\$0
13	CYFJFFAC	FMFIAA	JFF INITIATIVE - LOC 09		\$785	\$0	\$0	\$0	\$0	\$460	\$0	\$0
13	CYFJFFAC	FMFJAA	JFF INITIATIVE - LOC 10		\$503	\$0	\$0	\$0	\$0	\$1,123	\$0	\$0
13	CYFJFFAC	FMFKAA	JFF INITIATIVE - LOC 11		\$800	\$0	\$0	\$0	\$0	\$100	\$0	\$0
13	CYFJFFAC	FMFLAA	JFF INITIATIVE - LOC 12		\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFJFFAC	FMFMAA	JFF INITIATIVE - LOC 13		\$800	\$0	\$0	\$0	\$0	\$250	\$0	\$0
13	CYFJFFAC	FMFNAA	JFF INITIATIVE - LOC 14		\$795	\$0	\$0	\$0	\$0	\$300	\$0	\$0
13	CYFJFFAC	FMFPAA	JFF INITIATIVE - LOC 16		\$588	\$0	\$0	\$0	\$0	\$50	\$0	\$0
13	CYFJFFAC	JFCSAA	JFF CUSTODIAL SERVICES		\$11,710	\$10,138	\$0	\$0	\$10,138	\$3,293	\$10,138	\$10,138
13	CYFPACCS	DBWYAA	WI YOUTH CO YRC		\$8,656	\$8,656	\$0	\$0	\$8,656	\$2,885	\$8,656	\$8,656
13	CYFPACCS	FMRSAA	FAMILY SUPPORT SERVICES		\$16,523	\$16,523	\$0	\$0	\$16,523	\$8,262	\$16,523	\$16,523
13	CYFPACCS	PREXAA	EARLY CHILDHOOD INITIATIVE EXP		(\$265)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFPACCS	PRPSAA	PARTNERSHIP-PROGRAM SERVICES		\$2,807	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFPACCS	PRREAA	PARTNERSHIP-RENT		\$1,928	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFSUPRT	CPVEAA	ECKE ESTATE-FAMILY SUPPORT EXP		\$0	\$0	\$115	\$0	\$115	\$0	\$115	\$0
13	CYFCTCPI	CICEAA	COURT ORDERED EVALUATIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFACMTH	RZYMAA	YOUTH RESOURCE CENTER		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFACCSS	ABUTAA	PARTNERSHIP - UTIL/PHONE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFACTBD	CPVJAA	ECI INIT TBD		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$19,578,743	\$19,892,640	\$29,404	\$89,018	\$20,011,062	\$5,676,318	\$20,055,062	\$20,110,640

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			C									
			A									
			P									
			B									
YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
				BASE	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST
					#1	#2	#3	#4	#5	#6	#7	
13	CYFACACC	RZRCAA	YOUTH RESOURCE CENTER	\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
13	CYFACBGC	RZRCAA	YOUTH RESOURCE CENTER	\$9,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,506
13	CYFACCAY	RZRCAA	YOUTH RESOURCE CENTER	\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
13	CYFACFF	CPVIAA	HOME VISITATION INITIATIVE	\$50,000	\$0	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0
13	CYFACFF	CPVJAA	EXCHANGE CENTER	\$205,000	\$17,147	(\$277,897)	\$55,750	\$0	\$0	\$0	\$0	\$0
13	CYFACFF	DLPAAA	PARENT AIDE	\$101,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,597
13	CYFACCHI	CPASAA	ASPIRA	\$33,841	\$0	\$0	(\$33,841)	\$0	\$0	\$0	\$0	\$0
13	CYFACCHI	CPJUAA	JUVENTUD	\$38,594	\$0	\$0	\$33,841	\$0	\$0	\$0	\$0	\$72,435
13	CYFACCSS	CPCRAA	COMMUNITY RESPONSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFACCSS	CPSFAA	SUSTAINABILITY FUND	\$25,000	(\$3,000)	\$0	(\$10,000)	\$0	\$0	\$0	\$0	\$12,000
13	CYFACCSS	PRPRAA	SUPPLIES	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
13	CYFACCSS	PRPSAA	PARTNERSHIP-PROGRAM SERVICES	\$9,000	(\$1,250)	\$0	\$0	\$0	\$0	\$0	\$0	\$7,750
13	CYFACCSS	PRREAA	PARTNERSHIP-RENT	\$40,167	(\$9,927)	\$0	\$0	\$0	\$0	\$0	\$0	\$30,240
13	CYFACCSS	PRTNAA	PARTNERSHIP-TRANSPORTATION	\$1,500	(\$750)	\$0	\$0	\$0	\$0	\$0	\$0	\$750
13	CYFACCSS	PRTRAA	PARTNERSHIP-TRAINING	\$1,000	\$0	\$0	(\$750)	\$0	\$0	\$0	\$0	\$250
13	CYFACDCC	RZRCAA	YOUTH RESOURCE CENTER	\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
13	CYFACMAR	RZRCAA	YOUTH RESOURCE CENTER	\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
13	CYFACMID	RZRCAA	YOUTH RESOURCE CENTER	\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
13	CYFACMMS	RZRCAA	YOUTH RESOURCE CENTER	\$43,242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,242
13	CYFACMYC	RZRCAA	YOUTH RESOURCE CENTER	\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
13	CYFACNMH	CPNEAA	COMMUNITY PREVENTION ORG & AW	\$12,481	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,481
13	CYFACPAR	CPPCAA	PARTNERSHIP-PARENT COUNCIL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFACPAR	CPPDAA	DANE COUNTY PARENT COUNCIL	\$150,000	\$11,819	\$0	\$0	\$0	\$0	\$0	\$0	\$161,819
13	CYFACPPW	FPFPAA	FAMILY PLANNING	\$48,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,157
13	CYFACSTO	RZRCAA	YOUTH RESOURCE CENTER	\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
13	CYFACUPS	CPPYAA	UW MENTAL HEATH COMPONENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFACUSW	AMSWAA	PARTNERSHIP-UW SOCIAL WORK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFACWEX	RZRCAA	YOUTH RESOURCE CENTER	\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
13	CYFACWFT	ARFAAA	FAMILY ADVOCACY	\$8,311	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,311
13	CYFACYMC	RZYMAA	YMCA	\$25,952	\$0	(\$8,650)	\$0	\$0	\$0	\$0	\$0	\$17,302
13	CYFAMCOR	AAYAAA	SALARIES AND WAGES	\$58,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,200
13	CYFAMCOR	AAYLAA	MEMBERS LIVING ALLOWANCE	\$423,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$423,500
13	CYFAMCOR	AAYMAA	RETIREMENT FUND	\$5,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,900
13	CYFAMCOR	AAYPAA	SOCIAL SECURITY	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
13	CYFAMCOR	AAYQAA	SOCIAL SECURITY-MEMBERS	\$32,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,400
13	CYFAMCOR	AAYSAA	HEALTH	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500
13	CYFAMCOR	AAYTAA	MEMBERS HEALTH	\$60,800	(\$457)	\$0	\$0	\$0	\$0	\$0	\$0	\$60,343
13	CYFAMCOR	AAZBAA	DENTAL	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
13	CYFAMCOR	AAZCAA	MEMBERS DENTAL	\$6,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,400
13	CYFAMCOR	AAZHAA	DISABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFAMCOR	AAZQAA	WORKERS COMPENSATION	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
13	CYFAMCOR	AAZRAA	MEMBERS WORKERS COMP	\$11,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,400
13	CYFAMCOR	AAZTAA	UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFAMCOR	AAZXAA	SALARY SAVINGS	(\$1,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,200)
13	CYFAMCOR	ABPRAA	PRTNG STA & OFFICE SUPPLIES	\$4,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,116
13	CYFAMCOR	ABTTAA	TRAVEL EXPENSE-STAFF	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,900
13	CYFAMCOR	ABTUA	TRAVEL EXPENSE-MEMBERS	\$4,439	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,439
13	CYFAMCOR	CPBCAA	BACKGROUND CHECKS	\$1,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,645
13	CYFAMCOR	CPISAA	AMERICORPS SPECIAL GRANT EXP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFAMCOR	CPTRAA	TRAINING-MEMBERS	\$5,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,900
13	CYFCRCSS	CIPPAA	PERMENANCY PLANNING	\$41,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,160
13	CYFCTCT	FMIPAA	INSTITUTIONAL PREVENTION - TBD	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
13	CYFCTFAS	CZFIAA	FAMILIES IN TRANSITION	\$466,762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$466,762

DEPARTMENT: Human Services
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YR	ORG CODE	OBJECT CODE	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
13	CYFCTFAS	CZSHAA	SAFE AT HOME	\$456,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$456,672
13	CYFCTFAS	DTOBAA	ON BELAY	\$106,155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,155
13	CYFCTFSA	CMSTAA	FAMILY SEXUAL ABUSE TREATMENT	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
13	CYFCTMHC	CICEAA	COURT ORDERED EVALUATIONS	\$228,700	\$0	(\$228,700)	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFCTMHC	CMFBAA	FAMILY BASED SERVICES	\$323,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$323,822
13	CYFCTMHC	CMFPAA	FAMILY PRESERVATION	\$163,443	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,443
13	CYFCTMHC	CMMCAA	JOURNEY MHC MEDS CASE MGMT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFCTMHC	CMUJAA	UJIMA CM	\$107,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,796
13	CYFCTMHC	CTMSAA	JOURNEY MHC MEDICATION SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFCTMHC	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS	\$423,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$423,699
13	CYFCTMHC	CZFBAA	FAMILY BASED SERVICES	\$321,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$321,054
13	CYFCTMHC	CZFPAA	FAMILY PRESERVATION	\$123,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,585
13	CYFCTMHC	CZUJAA	UJIMA	\$121,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,107
13	CYFCTPSC	CZSOAA	OASIS	\$196,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$196,970
13	CYFCTRBO	CZRPAA	COUNSELING & THERAPEUTIC SERVI	\$212,807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$212,807
13	CYFCTYSS	CVCIAA	CRISIS INTERVENTION	\$31,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,967
13	CYFDCBCA	LDCCAA	COMMUNITY AIDS CHILD CARE	\$142,332	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$157,332
13	CYFDCCFF	RCRCAA	RESPIRE CARE	\$341,804	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,804
13	CYFDSSCL	FMAPAA	WRAP AROUND CY&F	\$32,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,903
13	CYFDSSCL	FMVTAA	CLIENT & VOLUNTEER TRANSPORTAT	\$242,500	(\$21,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$221,500
13	CYFDSSCL	FMWPAA	CHILD WELFARE PAYROLL	\$28,432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,432
13	CYFDSSIA	AAAYAA	SALARIES AND WAGES	\$9,710,000	\$0	\$31,000	\$42,550	\$0	\$0	\$0	\$0	\$9,783,550
13	CYFDSSIA	AAVDAA	OVERTIME	\$18,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,500
13	CYFDSSIA	AAVGAA	LIMITED TERM EMPLOYEES	\$87,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,900
13	CYFDSSIA	AAVHAA	EMERGENCY PROTECTIVE PAY	\$86,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,900
13	CYFDSSIA	AAVMAA	RETIREMENT FUND	\$975,800	\$0	\$3,100	\$4,250	\$0	\$0	\$0	\$0	\$983,150
13	CYFDSSIA	AAVPAA	SOCIAL SECURITY	\$751,000	\$0	\$2,400	\$3,300	\$0	\$0	\$0	\$0	\$756,700
13	CYFDSSIA	AAVSAA	HEALTH	\$1,952,200	\$0	\$11,250	\$15,000	\$0	\$0	\$0	\$0	\$1,978,450
13	CYFDSSIA	AAVYAA	HEALTH-RETIRES	\$82,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,700
13	CYFDSSIA	AAZBAA	DENTAL	\$191,500	\$0	\$1,150	\$1,500	\$0	\$0	\$0	\$0	\$194,150
13	CYFDSSIA	AAZEAA	DENTAL-RETIRES	\$2,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700
13	CYFDSSIA	AAZHAA	DISABILITY INSURANCE	\$20,100	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$20,200
13	CYFDSSIA	AAZKAA	LIFE INSURANCE	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
13	CYFDSSIA	AAZNAA	FSA ADMINISTRATION FEE	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100
13	CYFDSSIA	AAZQAA	WORKERS COMPENSATION	\$120,700	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$120,900
13	CYFDSSIA	AAZTAA	UNEMPLOYMENT COMPENSATION	\$6,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,100
13	CYFDSSIA	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFDSSIA	AAZXAA	SALARY SAVINGS	(\$194,200)	\$0	(\$600)	(\$900)	\$0	\$0	\$0	\$0	(\$195,700)
13	CYFDSSIA	ABCOAA	CONFERENCE & TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFDSSIA	DCWIAA	DIRECT CARE WAGE-STAFF SUPPORT	\$8,434	\$15,466	\$0	(\$4,900)	\$0	\$0	\$0	\$0	\$19,000
13	CYFDSSIA	ETILAA	INDEP LIVING-EDUCATION & TRAIN	\$16,471	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,471
13	CYFDSSIA	TELSAA	TITLE IV-E LEGAL SERVICES EXP	\$286,611	\$0	\$0	\$31,836	\$0	\$0	\$0	\$0	\$318,447
13	CYFDSSIA	WISMAA	SACWIS MAINTENANCE	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
13	CYFIASHI	IZVCAA	VICTIM INTERVIEWS-CHILD	\$80,343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,343
13	CYFJFFAC	ABPRAA	PRTNG STA & OFFICE SUPPLIES	\$7,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,130
13	CYFJFFAC	ABUTAA	UTILITIES-JFF	\$6,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,835
13	CYFJFFAC	COYYAA	RENTAL OF SPACE	\$53,593	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$53,993
13	CYFJFFAC	CPSDAA	JFF DISCRETIONARY	\$10,988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,988
13	CYFJFFAC	CPSSAA	COMMUNITY SUPPORT SPECIALIST	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
13	CYFJFFAC	FMF1AA	JFF INITIATIVE - SUMMARY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFJFFAC	FMFAAA	JFF INITIATIVE - LOC 01	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFJFFAC	FMFBAA	JFF INITIATIVE - LOC 02	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFJFFAC	FMFCAA	JFF INITIATIVE - LOC 03	\$0	\$0	\$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
13	CYFJFFAC	FMFDAA	JFF INITIATIVE - LOC 04		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFJFFAC	FMFEAA	JFF INITIATIVE - LOC 05		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFJFFAC	FMFFAA	JFF INITIATIVE - LOC 06		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFJFFAC	FMFGAA	JFF INITIATIVE - LOC 07		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFJFFAC	FMFHAA	JFF INITIATIVE - LOC 08		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFJFFAC	FMFIAA	JFF INITIATIVE - LOC 09		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFJFFAC	FMFJAA	JFF INITIATIVE - LOC 10		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFJFFAC	FMFKAA	JFF INITIATIVE - LOC 11		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFJFFAC	FMFLAA	JFF INITIATIVE - LOC 12		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFJFFAC	FMFMAA	JFF INITIATIVE - LOC 13		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFJFFAC	FMFNAA	JFF INITIATIVE - LOC 14		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFJFFAC	FMFPAA	JFF INITIATIVE - LOC 16		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFJFFAC	JFCSAA	JFF CUSTODIAL SERVICES		\$10,138	(\$3,876)	\$0	(\$6,262)	\$0	\$0	\$0	\$0	\$0
13	CYFPACCS	DBWYAA	WI YOUTH CO YRC		\$8,656	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,656
13	CYFPACCS	FMRSAA	FAMILY SUPPORT SERVICES		\$16,523	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,523
13	CYFPACCS	PREXAA	EARLY CHILDHOOD INITIATIVE EXP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFPACCS	PRPSAA	PARTNERSHIP-PROGRAM SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFPACCS	PRREAA	PARTNERSHIP-RENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFSUPRT	CPVEAA	ECKE ESTATE-FAMILY SUPPORT EXP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFCTCPI	CICEAA	COURT ORDERED EVALUATIONS		\$0	\$0	\$228,700	\$0	\$0	\$0	\$0	\$0	\$228,700
13	CYFACMTH	RZYMAA	YOUTH RESOURCE CENTER		\$0	\$0	\$8,650	\$0	\$0	\$0	\$0	\$0	\$8,650
13	CYFACCSS	ABUTAA	PARTNERSHIP - UTIL/PHONE		\$0	\$3,128	\$0	\$0	\$0	\$0	\$0	\$0	\$3,128
13	CYFACTBD	CPVJAA	ECI INIT TBD		\$0	\$0	\$277,897	\$0	\$0	\$0	\$0	\$0	\$277,897
TOTAL EXPENDITURES					\$20,110,640	\$22,700	\$48,400	\$81,574	\$0	\$0	\$0	\$0	\$20,263,314

DEPARTMENT: Human Services
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	ADOPTED BUDGET		2011 CARRYFORWRD	2012 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
				2011 REVENUES	2012						
13	CYFAMCOR	81420	AMERICORPS COMMUNITY PARTNERS	\$203,044	\$213,461	\$0	\$0	\$213,461	\$50,229	\$213,461	\$213,461
13	CYFAMCOR	81421	NATIONAL COMMUNITY SERVICE BD	\$408,231	\$418,539	\$0	\$0	\$418,539	\$49,268	\$418,539	\$418,539
13	CYFAMCOR	81426	AMERICORPS SPECIAL GRANT REV	\$954	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFDSSIA	81430	MA CASE MANAGEMENT	\$99,763	\$62,500	\$0	\$0	\$62,500	\$20,464	\$62,500	\$62,500
13	CYFDSSIA	81463	INDEP LIVING-EDUCATION & TRAIN	\$17,508	\$16,471	\$0	\$0	\$16,471	\$2,400	\$16,471	\$16,471
13	CYFJFFAC	81490	BLDG USE CHGS TO OTHER AGENCY	\$3,600	\$4,800	\$0	\$0	\$4,800	\$1,200	\$4,800	\$4,800
13	CYFSUPRT	80512	DISPROPORTIONATE MINORITY CONF	\$27,781	\$31,196	\$0	\$0	\$31,196	\$0	\$31,196	\$31,196
13	CYFSUPRT	80785	KINSHIP CARE PROGRAM REVENUE	\$69,126	\$69,126	\$0	\$0	\$69,126	\$24,860	\$69,126	\$69,126
13	CYFSUPRT	80790	BASIC COUNTY ALLOCATION	\$3,525,099	\$3,446,469	\$0	\$0	\$3,446,469	(\$1,483,251)	\$3,446,469	\$3,446,469
13	CYFSUPRT	80795	WIMCR PMT FOR COMMUNITY AIDS	\$0	\$0	\$0	\$0	\$0	\$2,248,205	\$0	\$0
13	CYFSUPRT	80830	MENTAL HEALTH BLOCK GRANT	\$64,999	\$64,998	\$0	\$0	\$64,998	\$21,505	\$64,998	\$64,998
13	CYFSUPRT	80831	UW PSY DEPT	\$8,000	\$8,000	\$0	\$0	\$8,000	\$3,600	\$8,000	\$8,000
13	CYFSUPRT	80841	JUVENILE COURT PILOT	\$97,567	\$93,401	\$0	\$0	\$93,401	\$25,738	\$93,401	\$93,401
13	CYFSUPRT	80853	WIS PARTNERSHIP FUND	\$38,299	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFSUPRT	81003	CDBG-RURAL	\$147,021	\$108,969	\$0	\$0	\$108,969	\$27,870	\$108,969	\$108,969
13	CYFSUPRT	81053	SACWIS REVENUE	\$0	\$10,453	\$0	\$0	\$10,453	\$0	\$10,453	\$10,453
13	CYFSUPRT	81170	YOUTH AIDS	\$2,334,296	\$2,205,760	\$0	\$0	\$2,205,760	\$525,725	\$2,205,760	\$2,205,760
13	CYFSUPRT	81175	CLTS MA WAIVER	\$30,895	\$115,300	\$0	\$0	\$115,300	\$11,848	\$115,300	\$115,300
13	CYFSUPRT	81178	CJC OJA	\$0	\$28,289	\$0	\$0	\$28,289	\$0	\$28,289	\$28,289
13	CYFSUPRT	81179	OJA	\$18,820	\$18,820	\$0	\$0	\$18,820	\$0	\$18,820	\$18,820
13	CYFSUPRT	81184	OJA GRANT	\$58,577	\$0	\$29,289	\$0	\$29,289	\$0	\$29,289	\$0
13	CYFSUPRT	81266	COMMUNITY INTERVENTION	\$54,163	\$56,000	\$0	\$0	\$56,000	\$13,903	\$56,000	\$56,000
13	CYFSUPRT	81409	CHILDREN'S TRUST FUND	\$30,591	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFSUPRT	81414	DELINQUENT JUV FEES	\$21,286	\$23,200	\$0	\$0	\$23,200	\$10,483	\$23,200	\$23,200
13	CYFSUPRT	81417	EARLY CHILDHOOD INITIATIVE REV	\$242,710	\$247,500	\$0	\$0	\$247,500	\$33,425	\$247,500	\$247,500
13	CYFSUPRT	81439	MA CRISIS INTERVENTION REVENUE	\$427,366	\$337,000	\$0	\$0	\$337,000	\$83,949	\$337,000	\$337,000
13	CYFSUPRT	81466	TITLE IV-E LEGAL SERVICES GRNT	\$266,106	\$286,611	\$0	\$31,836	\$318,447	\$0	\$318,447	\$286,611
13	CYFSUPRT	81505	SAFE AND STABLE FAMILIES	\$103,000	\$103,000	\$0	\$0	\$103,000	\$31,956	\$103,000	\$103,000
13	CYFSUPRT	81554	INDEPENDENT LIVING GRANT	\$98,543	\$79,981	\$0	\$0	\$79,981	\$12,184	\$79,981	\$79,981
TOTAL REVENUES				\$8,397,344	\$8,049,844	\$29,289	\$31,836	\$8,110,969	\$1,715,564	\$8,110,969	\$8,049,844

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
13	CYFAMCOR	81420	AMERICORPS COMMUNITY PARTNERS		\$213,461	\$26,413	\$0	\$0	\$0	\$0	\$0	\$0	\$239,874
13	CYFAMCOR	81421	NATIONAL COMMUNITY SERVICE BD		\$418,539	(\$25,170)	\$0	\$0	\$0	\$0	\$0	\$0	\$393,369
13	CYFAMCOR	81426	AMERICORPS SPECIAL GRANT REV		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFDSSIA	81430	MA CASE MANAGEMENT		\$62,500	\$11,900	\$0	\$0	\$0	\$0	\$0	\$0	\$74,400
13	CYFDSSIA	81463	INDEP LIVING-EDUCATION & TRAIN		\$16,471	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,471
13	CYFJFFAC	81490	BLDG USE CHGS TO OTHER AGENCY		\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800
13	CYFSUPRT	80512	DISPROPORTIONATE MINORITY CONF		\$31,196	(\$12,074)	\$0	\$0	\$0	\$0	\$0	\$0	\$19,122
13	CYFSUPRT	80785	KINSHIP CARE PROGRAM REVENUE		\$69,126	\$0	\$0	\$3,183	\$0	\$0	\$0	\$0	\$72,309
13	CYFSUPRT	80790	BASIC COUNTY ALLOCATION		\$3,446,469	(\$28,195)	\$48,400	(\$3,183)	\$0	\$0	\$0	\$0	\$3,463,491
13	CYFSUPRT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFSUPRT	80830	MENTAL HEALTH BLOCK GRANT		\$64,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,998
13	CYFSUPRT	80831	UW PSY DEPT		\$8,000	(\$8,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFSUPRT	80841	JUVENILE COURT PILOT		\$93,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,401
13	CYFSUPRT	80853	WIS PARTNERSHIP FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFSUPRT	81003	CDBG-RURAL		\$108,969	(\$5,000)	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$98,969
13	CYFSUPRT	81053	SACWIS REVENUE		\$10,453	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$453
13	CYFSUPRT	81170	YOUTH AIDS		\$2,205,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,205,760
13	CYFSUPRT	81175	CLTS MA WAIVER		\$115,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,300
13	CYFSUPRT	81178	CJC OJA		\$28,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,289
13	CYFSUPRT	81179	OJA		\$18,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,820
13	CYFSUPRT	81184	OJA GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFSUPRT	81266	COMMUNITY INTERVENTION		\$56,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,000
13	CYFSUPRT	81409	CHILDREN'S TRUST FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFSUPRT	81414	DELINQUENT JUV FEES		\$23,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,200
13	CYFSUPRT	81417	EARLY CHILDHOOD INITIATIVE REV		\$247,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,500
13	CYFSUPRT	81439	MA CRISIS INTERVENTION REVENUE		\$337,000	(\$19,000)	\$0	\$65,900	\$0	\$0	\$0	\$0	\$383,900
13	CYFSUPRT	81466	TITLE IV-E LEGAL SERVICES GRNT		\$286,611	\$0	\$0	\$31,836	\$0	\$0	\$0	\$0	\$318,447
13	CYFSUPRT	81505	SAFE AND STABLE FAMILIES		\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,000
13	CYFSUPRT	81554	INDEPENDENT LIVING GRANT		\$79,981	(\$3,751)	\$0	\$0	\$0	\$0	\$0	\$0	\$76,230
TOTAL REVENUES					\$8,049,844	(\$72,877)	\$48,400	\$92,736	\$0	\$0	\$0	\$0	\$8,118,103